

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Baltimore City Office of Information & Technology

Amounts in Thousands

117-019 City Wide Agencies Switches Upgrade

Description: Refresh network switches no longer vendor supported. Switches provide end user access to Citi-Watch, e-mail and all other internet services and applications.
 Location: Baltimore City

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	650	Zero	350	350	350	350	350	2,400
990 Other Funds (Not Classified Above)	0	600	0	0	0	0	0	600
Total	650	600	350	350	350	350	350	3,000

117-026 City Wide Agencies Uninterrupted Power (UPS)Supply Upgrade

Description: Install APC uninterruptible power systems(UPS) to prevent and protect the City's email, internet, City financials and telephone systems from electrical power outages. These services are critical for public safety and revenue generation.
 Location: Baltimore City

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	500	Zero	0	0	0	0	0	500
200 General Funds	0	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	250	0	0	0	0	0	250
Total	500	250	0	0	0	0	0	750

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117-029 Citywide Cyber-Security Systems Upgrades

Description: Increase and enhance Cyber-Security technologies on workstations, laptops, tablets, etc. to protect the City from on-going Cyber security threats. This includes providing and maintaining proactive forensic for all computing assets.

Location: Baltimore City

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	1,000	Zero	1,000	1,000	1,000	1,000	1,000	6,000
200 General Funds	0	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	900	0	0	0	0	0	900
Total	1,000	900	1,000	1,000	1,000	1,000	1,000	6,900

117-030 BCIT Data Center Internet Upgrade

Description: Enhance the ISP and Core network capabilities to increase internet bandwidth across the City. Ensure City's infrastructure users are able to perform network and internet based transactions efficiently without degradation

Location: Baltimore City

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	300	Zero	100	100	100	100	100	800
990 Other Funds (Not Classified Above)	0	350	0	0	0	0	0	350
Total	300	350	100	100	100	100	100	1,150

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117-039 BCIT Data Warehouse Project

Description: Upgrade the City data warehouse to the cloud and manage siloed data,improving data quality and making it accessible in one place, for city residents and employees.

Location: Baltimore City

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	300	Zero	0	0	0	0	0	300
200 General Funds	0	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	150	0	0	0	0	0	150
Total	300	150	0	0	0	0	0	450

117-041 City Wide Agencies Network Cabling and Wiring Upgrade

Description: BCIT will modernize fiber and copper cable in various locations to accommodate new technologies, increased network capacity and throughput requirements.

Location: Baltimore City

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	300	Zero	1,250	1,250	1,250	1,250	1,250	6,550
200 General Funds	0	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	750	0	0	0	0	0	750
Total	300	750	1,250	1,250	1,250	1,250	1,250	7,300

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117-046 City Wide Data Center Fiber Divergence

Description: Implement redundant network connectivity to the City's data centers.

Location: Baltimore City

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	250	Zero	200	200	200	200	200	1,250
990 Other Funds (Not Classified Above)	0	600	0	0	0	0	0	600
Total	250	600	200	200	200	200	200	1,850

117-048 Removal and Migration from Unmanaged Network Hubs, Cable, Switches

Description: Replace select unmanaged network devices across the City that are currently in production. This will provide increased security and management capabilities.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	Zero	250	250	250	250	250	1,250
100 General Obligation Bonds	0	100	Zero	Zero	Zero	Zero	Zero	100
990 Other Funds (Not Classified Above)	0	900	0	0	0	0	0	900
Total	0	1,000	250	250	250	250	250	2,250

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117-049 Replace Wireless Controller and Access Points

Description: Replace existing wireless network components to improve wireless security and performance.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	Zero	100	100	100	100	100	500
990 Other Funds (Not Classified Above)	0	500	0	0	0	0	0	500
Total	0	500	100	100	100	100	100	1,000

117-050 Adaptive Security Appliance(ASA) Firewall Upgrade

Description: Replace security hardware to improve security and performance for remote user access to City applications.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	Zero	150	150	150	150	150	750
990 Other Funds (Not Classified Above)	0	350	0	0	0	0	0	350
Total	0	350	150	150	150	150	150	1,100

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117-051 Enhance Identity Management

Description: Implement new tool that centralizes user access to applications to meet security requirements.

Location: City Wide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	Zero	100	100	100	100	100	500
200 General Funds	0	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	150	0	0	0	0	0	150
Total	0	150	100	100	100	100	100	650

117-052 Security Information and Event Management

Description: Implement a City owned Security Information and Event Management (SIEM) system. The SIEM will provide vulnerability and risk assessments that alert for potential cyber events.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
100 General Obligation Bonds	0	150	0	0	0	0	0	150
990 Other Funds (Not Classified Above)	0	550	0	0	0	0	0	550
Total	0	700	0	0	0	0	0	700

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Amounts in Thousands

117-054 Remediation of End of Life Systems

Description: This project will replace end-of-support systems in order to mitigate operational, security, and cost risks as these servers are no longer supported by the vendors.

Location: City Wide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	Zero	1,500	1,500	1,500	1,500	1,500	7,500
100 General Obligation Bonds	0	750	Zero	Zero	Zero	Zero	Zero	750
990 Other Funds (Not Classified Above)	0	1,250	0	0	0	0	0	1,250
Total	0	2,000	1,500	1,500	1,500	1,500	1,500	9,500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-020 B & O Restoring America's First Mile of Railroad

Description: Repair and restore the railroad bridge over Carey Street and the retaining wall that is situated adjacent to the Southwest Charter School to link the museum and Mt Clare museum house.

Location: B&O Railroad Museum, 901 W Pratt

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	200	50	0	0	0	0	0	250
Total	200	50	0	0	0	0	0	250

127-021 INSPIRE Plan Implementation

Description: Replace broken sidewalks and plant trees to create a safer walking experience to 21st Century Schools. In addition, implement community projects, such as community gardens and placemaking projects, in neighborhoods surrounding each school.

Location: ¼-mile around the following schools: Mary Rodman, Medfield Heights, Walter P Carter, Govans, Harford Heights, Cross Country, Robert Coleman, James Mosher, Calverton, Northwood, Highlandtown 237, Montebello, Commodore John Rogers

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	10,833	170	500	0	0	0	0	11,503
Total	10,833	170	500	0	0	0	0	11,503

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Ordinance of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-042 National Great Blacks in Wax Museum Accessibility and Building Improvement

Description: Upgrade and improve the facility to include ADA accessible elements, such as elevator, stair lift, door handles, accessible public restrooms, vertical platform lift, Mansion elevator, and exterior ramp.
 Location: 1601-1607 and 1649 East North Avenue

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	275	75	0	0	0	0	0	350
Total	275	75	0	0	0	0	0	350

127-043 Baltimore Museum of Art Fire Suppression and Related Improvements

Description: Fire suppression and related facility improvements to increase public safety and meet current code regulations. The multi-year project includes sprinklers, roof replacements, improved lighting systems, and an upgraded HVAC system.
 Location: 10 Art Museum Drive

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	250	100	0	0	0	0	0	350
Total	250	100	0	0	0	0	0	350

127-044 Cultural Institutions

Description: Support capital needs of Baltimore's cultural institutions to leverage state and private funds.
 Location: Various

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	1,000	1,000	1,000	1,000	1,000	5,000
Total	0	0	1,000	1,000	1,000	1,000	1,000	5,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-056 American Visionary Art Museum Lighting and Plaza

Description: Upgrade security cameras, locks, and lighting controls and improve outdoor plazas to increase visitor safety, ensure protection of AVAM's artwork, and enhance the visitor experience.

Location: 800 Key Hwy

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	50	50	0	0	0	0	0	100
Total	50	50	0	0	0	0	0	100

127-057 Baltimore Museum of Industry Accessibility Improvements

Description: Repair terrace to improve visitor access and experience.

Location: 1415 Key Highway

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	50	50	0	0	0	0	0	100
Total	50	50	0	0	0	0	0	100

127-061 Jewish Museum of Maryland Expansion

Description: Expand the museum campus to better engage visitors and provide more opportunities for experiential learning.

Location: 15 Lloyd St

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	50	0	0	0	0	0	50
Total	0	50	0	0	0	0	0	50

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Ordinance of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-063 Maryland Science Center Kids Room Exhibit Elevator

Description: Modernize and upgrade passenger elevator to the Kids Room exhibit.

Location: 601 Light St.

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	75	75	0	0	0	0	0	150
Total	75	75	0	0	0	0	0	150

127-069 Maryland Zoo in Baltimore Parking Lot Improvements

Description: Improve visitor experience, accessibility, and safety by bringing the visitor parking lots into compliance with ADA and storm water requirements.

Location: 1 Safari Place

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	50	50	0	0	0	0	0	100
Total	50	50	0	0	0	0	0	100

127-070 National Aquarium Glass Pyramid Repair

Description: Repair two original glass pyramids and upgrade HVAC system in Rainforest exhibit space.

Location: 501 E Pratt St

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	125	125	0	0	0	0	0	250
Total	125	125	0	0	0	0	0	250

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Amounts in Thousands

127-071 Peale Center Interior Renovation

Description: Renovate interior spaces to allow for full public use and occupancy of building.

Location: 225 Holliday St

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	50	50	0	0	0	0	0	100
Total	50	50	0	0	0	0	0	100

127-072 Port Discovery Phase II Renovations

Description: Upgrade and improve the Museum, including repair Fish Market building envelope, replace Atrium HVAC, install new core exhibit, renovate existing exhibits and public spaces, and upgrade related mechanical and electrical systems.

Location: 35 Market Place

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	50	50	0	0	0	0	0	100
Total	50	50	0	0	0	0	0	100

127-075 Reginald Lewis Museum Theater

Description: Replace audio/visual equipment, lighting, and theater systems in public event space.

Location: 830 E. Pratt

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	50	50	0	0	0	0	0	100
Total	50	50	0	0	0	0	0	100

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-076 Walters Art Museum HVAC

Description: Upgrade and replace HVAC equipment to reduce energy consumption and improve comfort.

Location: 600 N Charles St.

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	100	100	0	0	0	0	0	200
Total	100	100	0	0	0	0	0	200

127-091 Baltimore Green Network: Middle Branch Master Plan

Description: The Middle Branch Master Plan will guide development of parks, trails and adjacent land uses on 11-miles of waterfront, connecting Brooklyn, Cherry Hill, Westport, Ridgely's Cove, Spring Garden, Port Covington & other neighborhoods in South Baltimore.

Location: Middle Branch

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
200 General Funds	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Mayoralty-Related

Amounts in Thousands

127-152 Baltimore City Heritage Area Capital Grants

Description: Provide local support for heritage tourism capital projects in order to make sites more visitor-ready and friendly. To be eligible, projects must be consistent with the recommendations of the Baltimore National Heritage Area (BNHA) Management Plan.

Location: Various

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	950	100	0	0	0	0	0	1,050
200 General Funds	1,220	0	0	0	0	0	0	1,220
Total	2,170	100	0	0	0	0	0	2,270

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Planning Department

Amounts in Thousands

188-001 Capital Improvement Program

Description: Prepare, analyze, and recommend a six-year Capital Improvement Program (CIP) to guide the City in making necessary physical improvements.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	Zero	Zero	Zero	Zero	Zero	Zero	0
200 General Funds	1,050	0	0	0	0	0	0	1,050
Total	1,050	0	0	0	0	0	0	1,050

188-002 Forest Conservation Fee-in-Lieu Projects

Description: Implement the Forest Conservation Program across the City. Support the reforestation, afforestation, and forest management in the city including forest inventories or assessments, site identification, acquisition, preparation, management and maintenance.

Location: Various

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
911 Forest Conservation Fund	200	150	0	0	0	0	0	350
Total	200	150	0	0	0	0	0	350

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Planning Department

Amounts in Thousands

188-010 Historic Public Monuments

Description: Maintain and restore over 250 monuments & statues in the City of Baltimore that the Commission for Historical & Architectural Preservation (CHAP) is charged with conserving.

Location: City wide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	820	0	50	50	50	50	50	1,070
200 General Funds	250	0	0	0	0	0	0	250
Total	1,070	0	50	50	50	50	50	1,320

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-005 City Hall Exterior Stone Walls

Description: Repair cracks in the existing marble façade of City Hall and refurbish broken or missing stones. In addition to sealing the building envelope, this is a life-safety issue. Recently another stone has fallen to the street/sidewalk below.

Location: 100 N. Holliday Street

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	6,500	1,050	2,000	2,000	2,000	2,000	2,000	17,550
200 General Funds	535	0	0	0	0	0	0	535
Total	7,035	1,050	2,000	2,000	2,000	2,000	2,000	18,085

197-014 401 E. Fayette Mechanical/Electrical/Plumbing Upgrades

Description: Design and construct new Mechanical/Electrical/Plumbing (MEP) systems in 401 E. Fayette Street.

Location: 401 East Fayette St

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	3,650	0	Zero	Zero	Zero	940	475	5,065
Total	3,650	0	0	0	0	940	475	5,065

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-031 Clarence Mitchell Courthouse Window Replacement

Description: This project will replace all 280 original single-pane wood windows in the Courthouse, built in 1900, with new windows. The windows leak, are difficult to operate and have reached the end of their useful life.

Location: 100 N Calvert St

		Impact on FY 2021 Operating Budget : 0							
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total	
100 General Obligation Bonds	0	0	0	Zero	1,200	0	0	1,200	
200 General Funds	0	0	0	0	0	0	0	0	
Total	0	0	0	0	1,200	0	0	1,200	

197-033 Courthouse East Window Replacement/Insulate walls

Description: The 699 windows in Courthouse East, which are original to this 1932 building, are old, deteriorating, leaky and have outlived their useful life and must be replaced. Replacement of in-kind windows (wood framed) may be required, which will increase costs.

Location: 111 N Calvert St

		Impact on FY 2021 Operating Budget : 0							
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total	
100 General Obligation Bonds	0	0	0	0	Zero	1,800	0	1,800	
200 General Funds	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	1,800	0	1,800	

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Amounts in Thousands

197-049 Abel Wolman Municipal Building Renovation

Description: Renovate the Abel Wolman Municipal Bldg. to bring it to Code, including installing sprinkler system, installing new windows and installing new HVAC for energy efficiency and comfort of the building users.

Location: 200 N Holliday St

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	2,650	0	675	Zero	1,600	1,500	2,250	8,675
200 General Funds	0	0	0	0	0	0	0	0
Total	2,650	0	675	0	1,600	1,500	2,250	8,675

197-052 Eastern Police Station Renovations

Description: The Eastern District Station was constructed in 1957. The facility is now in need of renovations not only to fix many problems and building code violations, but bring the building up to state-of-the-art conditions that support the current operations.

Location: 1620 Edison Highway

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-059 Engine 29 Kitchen

Description: The kitchen cabinets, countertop and sink have surpassed their expected life span and are also in need of replacement. Cabinet doors are missing and the countertop is warped due to years of daily use.

Location: 4312 Park Heights Ave

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	0	0	75	0	75
Total	0	0	0	0	0	75	0	75

197-067 Engine 58 HVAC Installation and Electrical Upgrade

Description: Install permanent generator and upgrade outdated, non-code compliant electrical system in building.

Location: 2425 Annapolis Rd

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-069 Fire Headquarters Building ADA Upgrades

Description: Upgrade building entrance and interior spaces to comply with ADA requirements.

Location: 410 East Lexington St

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	0	0	500	0	500
Total	0	0	0	0	0	500	0	500

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Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-070 Engine 55 Electrical Upgrade

Description: Replace Engine 55 building's outdated, non-code compliant electrical system.

Location: 1229 Bush St

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	275	100	0	0	0	0	0	375
Total	275	100	0	0	0	0	0	375

197-071 Engine 52 Electrical Upgrade

Description: Replace outdated non-code compliant building electrical system at Engine 52.

Location: 3525 Woodbrook Ave

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	Zero	335	0	0	335
Total	0	0	0	0	335	0	0	335

197-072 Engine 14 Electrical Upgrade

Description: Replace the Engine 14 building's outdated, non-code compliant electrical system .

Location: 1908 Hollins St

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	Zero	275	0	0	275
Total	0	0	0	0	275	0	0	275

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-073 Engine 33 Electrical Upgrade

Description: Replace Engine 33 building's outdated, non-code compliant electrical system and install permanent emergency generator.

Location: 1223 Montford Ave

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	Zero	360	0	0	0	360
200 General Funds	60	0	0	0	0	0	0	60
Total	60	0	0	360	0	0	0	420

197-108 Engine 31 HVAC Installation

Description: The station currently relies on window units for its summer cooling needs. Installation of permanent HVAC/cooling would greatly increase the comfort of the FD members while on shift

Location: 3123 Greenmount Ave

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	70	0	0	0	70
Total	0	0	0	70	0	0	0	70

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-112 War Memorial Building Roof Replacement

Description: Replace the aged roof of the War Memorial Building which has outlived its useful life. The roof is old and exhibits repeated leaking, which has already caused damage to the building's interior. A new roof is needed to prevent further damage.

Location: 101 N. Gay Street

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	100	850	0	0	0	0	0	950
Total	100	850	0	0	0	0	0	950

197-123 Engine 14 Renovation of Bathroom Facilities and Lead Abatement

Description: Renovation of bathroom facilities and partial renovation of staff's interior living spaces

Location: 1908 Hollins St

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	0	0	500	0	500
Total	0	0	0	0	0	500	0	500

197-184 Infrastructure and Envelope Upgrades for 88 State Circle

Description: The City-owned property at 88 State Circle in Annapolis is in severe need of overall repairs to building, particularly repairs to the building's infrastructure. This project will provide for design and construction of new windows, roof, etc.

Location: 88 State Circle, Annapolis

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	1,150	0	0	0	0	0	1,150
Total	0	1,150	0	0	0	0	0	1,150

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-185 Engine 42 Boiler and Roof Replacement

Description: This project will provide for the installation of a new roof and installation of a new boiler at the station.

Location: 4522 Harford Road

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	Zero	350	0	0	0	350
Total	0	0	0	350	0	0	0	350

197-202 Eastern District Police Station New Roof and Bathroom Upgrades

Description: The Eastern District Station was built in 1957. The roof is original to the building and is in need of replacement. The bathrooms need renovation to meet existing code and to provide dual gender bathrooms to accommodate a dual gender police force

Location: 1620 Edison Highway

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	500	0	0	0	0	0	500
Total	0	500	0	0	0	0	0	500

197-224 Oldtown Fire Station Boiler replacement

Description: The station currently relies on window units for its summer cooling needs. Installation of permanent HVAC/cooling would greatly increase the comfort of the FD members while on shift

Location: 1100 Hillen Street

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	Zero	150	0	0	150
Total	0	0	0	0	150	0	0	150

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-225 Truck 5 Fire Station Heat Pump Replacement

Description: Replacement of heat pumps at Truck 5 Fire Station

Location: 801 E. 25th Street

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	Zero	125	0	0	0	125
Total	0	0	0	125	0	0	0	125

197-234 Druid Health Center Interior Renovation

Description: After replacing the existing roof and upgrading the HVAC in the building, the interior of the Druid Health Center will be renovated.

Location: 1515 West North Avenue

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	Zero	250	0	0	250
Total	0	0	0	0	250	0	0	250

197-245 Truck 20 Roof Replacement

Description: Replace roof at Truck 20.

Location: 5714 Eastern Avenue

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	Zero	350	0	0	350
Total	0	0	0	0	350	0	0	350

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-246 Fire Hazmat Station Roof Replacement

Description: Replace roof at Fire Hazmat Station.

Location: 1302 Chesapeake Ave

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	Zero	260	0	0	0	260
Total	0	0	0	260	0	0	0	260

197-247 Baltimore Streetcar Museum Structural Stabilization

Description: The structural components and floor of the Mechanic's shop at the Streetcar Museum have severely deteriorated and are in need of repair and structural stabilization so that the building can continue to be used to service street cars housed in the museum

Location: 1900 Falls Road

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	100	Zero	600	0	0	0	0	700
Total	100	0	600	0	0	0	0	700

197-252 100 W. 23rd Street ADA accessibility

Description: Improve ADA access into the building at 100 W. 23rd Street, which houses MOED offices and related services.

Location: 100 W. 23rd Street

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	0	0	75	0	75
Total	0	0	0	0	0	75	0	75

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-253 101 W. 24th Street ADA accessibility

Description: Improve ADA access into the building at 101 W. 24th Street, which houses MOED offices and related services.

Location: 101 W. 24th Street

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	0	0	0	75	75
Total	0	0	0	0	0	0	75	75

197-254 2300 Maryland Ave. Parking Lot Improvement and Striping

Description: Re-pave parking lot at MOED's 2300 Maryland Ave facility to provide better, improved access to parking for the building users

Location: 2300 Maryland Ave

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	0	75	0	0	75
Total	0	0	0	0	75	0	0	75

197-256 Northwest Community Action Center Building Envelope Repairs

Description: The Northwestern Community Action Center provides various city services and programs to the surrounding community. The roof and front entrance of the building are leaking and in need of significant repairs or replacement to make the building watertight

Location: 3939 Reisterstown Road

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	100	800	0	0	0	0	0	900
Total	100	800	0	0	0	0	0	900

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-257 Southeast Community Action Center Roof Replacement, HVAC, Electrical Upgrades

Description: Replace/upgrade the building's roof, HVAC and electrical systems.

Location: 3411 Bank Street

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	150	0	1,500	0	0	0	0	1,650
Total	150	0	1,500	0	0	0	0	1,650

197-260 Fire Boat Station Exterior Repairs and Electrical Upgrade

Description: Upgrade the electrical system in the building and perform exterior repairs.

Location: 2609 Leahy Street

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	70	50	0	0	0	0	0	120
Total	70	50	0	0	0	0	0	120

197-264 Engine 53 Exterior Repairs and Painting

Description: Repairs to exterior and painting to prevent further deterioration of exterior wood

Location: Edmonson and Swann Ave.

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	125	0	0	0	0	125
Total	0	0	125	0	0	0	0	125

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-265 Fire Engine 36 HVAC Installation

Description: The station currently relies on window units for its summer cooling needs. Installation of permanent HVAC/cooling would greatly increase the comfort of the FD members while on shift

Location: 2249 Edmonson Ave.

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	Zero	70	0	0	70
Total	0	0	0	0	70	0	0	70

197-271 Druid Health Center Roof Replacement

Description: The roof at the Druid Health Clinic has outlived its useful life and is leaking, causing the need for repeated repairs. A full roof replacement at the building is needed.

Location: 1515 West North Avenue

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	700	0	0	0	0	0	700
Total	0	700	0	0	0	0	0	700

197-272 Police K9 Unit Renovation

Description: The building that houses the police K9 unit is in need of renovation to improve conditions at the facility and provide a healthy work environment for the officers and animals.

Location: 2700 Madison Ave

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	Zero	500	0	0	0	0	500
Total	0	0	500	0	0	0	0	500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-274 People's (District) Court Elevator Replacement

Description: Replace elevators in the People's Court building located at 501 E. Fayette Street

Location: 501 E. Fayette Street

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	Zero	400	0	0	0	400
200 General Funds	75	0	0	0	0	0	0	75
Total	75	0	0	400	0	0	0	475

197-277 The Cloisters Cooling System Installation

Description: Installation of of cooling systems at Cloisters Mansion

Location: 10440 Falls Rd, Lutherville-Timonium, MD 21093

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	0	115	0	0	115
Total	0	0	0	0	115	0	0	115

197-278 Installation of Fire Suppression System at Cloisters

Description: Installation of Fire Suppression system at Cloisters Mansion

Location: 10440 Falls Rd, Lutherville-Timonium, MD 21093

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	80	0	0	0	0	0	80
Total	0	80	0	0	0	0	0	80

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-280 Abel Wolman Municipal Building Roof replacement

Description: The Abel Wolman Municipal Building roof has outlived its useful life and is beginning to leak.

Location: 200 N. Holliday Street

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	1,070	0	0	0	0	0	1,070
Total	0	1,070	0	0	0	0	0	1,070

197-281 City Hall Branch Wiring & Equipment Upgrades

Description: The wiring and electrical service in City Hall needs to be expanded and upgraded to accommodate the needs of 21st century office space

Location: 100 N. Holliday Street

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	250	250	250	250	1,000
Total	0	0	0	250	250	250	250	1,000

197-282 Benton Building Renovation

Description: The Benton Building is in need of renovation to upgrade heating/cooling systems and make the entire building envelope weather proof and air tight

Location: 417 E. Fayette St

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	0	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-283 Visitor's Center Roof Replacement

Description: Replacement of the Visitor's Center roof is necessary to ensure weather tightness of the building.

Location: 800 Light Street

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	300	0	0	0	0	0	300
Total	0	300	0	0	0	0	0	300

197-284 Govans Multi-Purpose Center Roof Replacement

Description: The roof of the Govans Multi-Purpose Center roof has outlived its useful life and is in need of replacement

Location: 5225 York Road

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	400	0	0	0	0	0	400
Total	0	400	0	0	0	0	0	400

197-285 Engine 30 Electrical Upgrade

Description: The electrical system at Engine house 31 is outdated and must be upgraded to accommodate the needs of a 21st century fire staff.

Location: 3220 Frederick Ave

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	0	0	0	300	300
Total	0	0	0	0	0	0	300	300

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-286 Engine 8 Roof Replacement

Description: The roof of Engine house 8 has outlived its useful life and has started to leak significantly. The roof needs to be replaced in its entirety.

Location: 1503 West Lafayette

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	625	0	0	0	0	0	625
Total	0	625	0	0	0	0	0	625

197-287 Engine 13 Roof Replacement

Description: The roof on the Engine 13 fire station has outlived it's useful like and has started to leak. The roof is in need of a full replacement

Location: 405 McMechen St.

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	125	500	0	0	0	0	625
Total	0	125	500	0	0	0	0	625

197-288 Engine 45 Roof Replacement

Description: The roof on Engine 45 fire house has outlived its useful life and has started to leak. A full roof replacement is necessary.

Location: 2700 Glenn Ave

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	125	500	0	0	0	625
Total	0	0	125	500	0	0	0	625

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-289 Engine 14 Lead Abatement

Description: Engine 14 is in need of abatement of interior lead paint in order to provide a safe work environment for members of the fire department
 Location: 1908 Hollins Street

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	0	100	0	0	100
Total	0	0	0	0	100	0	0	100

197-290 Engine 2 Lead Abatement

Description: Engine 2 is in need of abatement of interior lead paint in order to provide a safe work environment for members of the fire department
 Location: 800 Light Street

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	0	100	0	0	100
Total	0	0	0	0	100	0	0	100

197-291 Fire Boat Pier Reconstruction

Description: The existing pier for docking fire boats is deteriorating and is in need of repair as well as expansion to accommodate all of the department's fire boat equipment
 Location: 2609 Leahy Street

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	500	500	0	0	0	0	1,000
Total	0	500	500	0	0	0	0	1,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-292 Waxter Center Window Replacement

Description: The windows in the Waxter Center are old, inefficient and in need of replacement. New energy efficient windows would improve the look of the building and result in energy savings.

Location: 1000 Cathedral Street

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	0	300	0	0	300
Total	0	0	0	0	300	0	0	300

197-294 Star Spangled Banner Flag House HVAC Upgrades

Description: The Star Spangled Banner House's HVAC is constantly breaking down and needing repairs. HVAC replacement and upgrades are necessary to provide for the comfort of visitors and preservation of artifacts

Location: 844 E Pratt St

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	Zero	100	400	0	0	0	500
200 General Funds	0	0	0	0	0	0	0	0
Total	0	0	100	400	0	0	0	500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-295 Northeastern District Installation of Fire Alarm and sprinkler system

Description: The Northeastern Police District Station was constructed in 1950 and does not currently have a fire alarm or sprinkler system. Installation of these systems would bring the building up to current code and provide a safe work environment for police office
 Location: 1900 Argonne Drive

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	0	165	400	0	565
Total	0	0	0	0	165	400	0	565

197-296 Northwestern District Installation of Fire Alarm and Sprinkler System

Description: The Northwestern Police District Station was constructed in 1960 and does not currently have a fire alarm or sprinkler system. Installation of these systems would bring the building up to current code and provide a safe work environment
 Location: 5271 Reisterstown Road

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	Zero	165	400	0	0	565
Total	0	0	0	165	400	0	0	565

197-297 Southern Police District Bathroom/Locker Room renovation

Description: The Southern Police District Station was constructed in 1965. The bathrooms and locker room is in need of updating to upgrade existing conditions and create separate facilities to accommodate a dual gender police force
 Location: 10 Cherry Hill Rd

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	1,000	0	0	0	0	0	1,000
Total	0	1,000	0	0	0	0	0	1,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Department of General Services

Amounts in Thousands

197-298 Waxter 3rd Floor Renovation

Description: Renovate 3rd floor of the Waxter Center to provide clean, expanded space for patrons and additional programming

Location: 1000 Cathedral Street

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	0	0	0	300	300
Total	0	0	0	0	0	0	300	300

197-299 500 E. Baltimore St. Upgrade

Description: Renovate 500 East Baltimore Street to accommodate the Mayor's Office of Cable and Communications.

Location: 500 E. Baltimore St.

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
990 Other Funds (Not Classified Above)	0	9,000	1,300	1,300	1,300	1,300	1,300	15,500
Total	0	9,000	1,300	1,300	1,300	1,300	1,300	15,500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: City School System - Systemics Program

Amounts in Thousands

417-005 Programmatic Space Upgrades

Description: The funds allocated for programmatic space upgrades will provide local funding to support academic initiatives that impact facilities.

Location: Various

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	2,500	500	500	500	500	500	500	5,500
Total	2,500	500	500	500	500	500	500	5,500

417-006 Northeast Middle School Building #49 Renovation

Description: Renovate the outdated Northeast Building #49, which is currently unoccupied due to the deteriorated building and system conditions. The building renovation will provide a state of the art, 21st century educational environment for the students who attend.

Location: Northeast

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	1,000	0	0	0	0	0	1,000
Total	0	1,000	0	0	0	0	0	1,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: City School System - Systemics Program

Amounts in Thousands

417-212 Systemic Improvements (FY 2021-2026)

Description: Replace, renovate, repair or provide various building systems such as boilers, chillers, air conditioning, elevators, fire safety, roofs, windows and doors.

Location: Various

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	96,350	15,250	16,107	16,250	17,766	18,500	18,500	198,723
200 General Funds	2,000	0	0	0	0	0	0	2,000
Total	98,350	15,250	16,107	16,250	17,766	18,500	18,500	200,723

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: City School System - Construction

Amounts in Thousands

418-010 Maree G. Farring EM #203

Description: Renovate and construct an addition to the existing Maree G. Farring facility that is outdated and overcrowded. The building renovation/addition will provide a modern, state of the art, 21st century educational environment for the students who attend.
 Location: 300 Pontiac Avenue

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	1,000	1,000	1,143	1,000	0	0	0	4,143
Total	1,000	1,000	1,143	1,000	0	0	0	4,143

418-177 Armistead Gardens ES # 243

Description: Renovate and add an addition to the existing Armistead Gardens PK-8 facility that is outdated and overcrowded. The building renovation/addition will provide a modern, state of the art 21st century educational environment for the students who attend.
 Location: 5001 East Eager St

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	2,100	1,250	1,250	1,250	734	0	0	6,584
Total	2,100	1,250	1,250	1,250	734	0	0	6,584

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Pratt Library

Amounts in Thousands

457-002 Clifton Branch Library Replacement

Description: Clifton Library Branch replacement.

Location: Broadway East

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	1,250	100	1,100	0	0	1,550	1,000	5,000
Total	1,250	100	1,100	0	0	1,550	1,000	5,000

457-004 Walbrook Library Renovation

Description: Complete renovation of the Walbrook Library to include new roof, HVAC, ADA access, lighting, windows, updated restrooms, and public and staff spaces, as necessary.

Location: 3203 W. North Avenue

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	2,000	0	0	2,000	2,000	0	0	6,000
Total	2,000	0	0	2,000	2,000	0	0	6,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Pratt Library

Amounts in Thousands

457-008 Hamilton Library Renovation

Description: Hamilton branch built in 1959 is well utilized but in need of significant modernization. Additional funding for extensive renovation of the building will be needed in future years. The project will be done in phases, with HVAC upgrades performed first

Location: 5910 Harford Rd

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	200	150	0	0	Zero	Zero	350
200 General Funds	0	0	0	0	0	0	0	0
Total	0	200	150	0	0	0	0	350

457-011 Govans Branch Library Roof replacement and ADA accessibility for auditorium

Description: The roof at the Govans Branch Library has outlived its useful life and is in need of replacement. In addition, ADA access to the auditorium is necessary to better serve the library patrons and community

Location: 5714 Bellona Ave

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	0	0	0	300	300
Total	0	0	0	0	0	0	300	300

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Pratt Library

Amounts in Thousands

457-012 Dundalk Branch Library Roof Replacement

Description: The roof at the Dundalk Branch Library has outlived its useful life and is in need of replacement.

Location: 912 Dundalk Ave.

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	200	0	0	0	0	200	400
Total	0	200	0	0	0	0	200	400

457-014 Roland Park Branch Library Roof replacement

Description: The lower roof at the Roland Park Branch Library has outlived its useful life and is in need of replacement.

Location: 5108 Roland Ave.

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	0	0	0	100	100
Total	0	0	0	0	0	0	100	100

457-015 Light Street Branch Library Roof Replacement

Description: The roof at the Light Street Branch Library has outlived its useful life and is in need of replacement.

Location: 1251 Light Street

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	0	0	0	150	150
Total	0	0	0	0	0	0	150	150

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Pratt Library

Amounts in Thousands

457-016 Hollins Street Branch Library Roof Replacement

Description: The roof at the Hollins Street Branch Library has outlived its useful life and is in need of replacement.

Location: 1401 Hollins St.

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	Zero	0	0	0	225	225
Total	0	0	0	0	0	0	225	225

457-017 Brooklyn Branch Library HVAC Upgrade

Description: The HVAC system at the Brooklyn Branch Library is old and breaks down frequently. It needs to be replaced/upgraded to improve the comfort of Library patrons and staff.

Location: 300 E. Patapsco Ave.

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	200	225	0	0	0	0	425
Total	0	200	225	0	0	0	0	425

457-018 Pennsylvania Ave. Branch Library HVAC Upgrades and Modernization

Description: The HVAC system at the Pennsylvania Ave. Branch Library is old and breaks down frequently. It needs to be replaced/upgraded to improve the comfort of Library patrons and staff. Other interior renovations would allow for a more comfortable environment

Location: 1531 W. North Ave.

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	225	0	100	200	Zero	525
Total	0	0	225	0	100	200	0	525

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Pratt Library

Amounts in Thousands

457-019 Reisterstown Road Branch Library HVAC Upgrades

Description: The HVAC system at the Reisterstown Road Branch Library is old and breaks down frequently. It needs to be replaced/upgraded to improve the comfort of Library patrons and staff.

Location: 6310 Reisterstown Rd

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	200	0	0	0	0	0	200
Total	0	200	0	0	0	0	0	200

457-020 Northwood Branch Library HVAC Upgrade and Handicap Lift Installation

Description: The HVAC system at the Reisterstown Road Branch Library is old and breaks down frequently. It needs to be replaced/upgraded to improve the comfort of Library patrons and staff. In addition, a handicapped lift is necessary to provide access to all patrons

Location: 4420 Loch Raven Blvd.

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	200	75	0	0	0	200	475
200 General Funds	0	0	0	0	0	0	0	0
Total	0	200	75	0	0	0	200	475

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-013 FY 2022 - FY 2026 Tree Baltimore Program

Description: Purchase & install trees for Baltimore City's TreeBaltimore projects. Planting will be targeted to Impact Investment areas and Middle Neighborhoods to support Community Development Framework.

Location: Various

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	500	400	500	500	500	2,400
Total	0	0	500	400	500	500	500	2,400

474-014 FY 2022-2026 Maryland Community Parks & Playgrounds

Description: Park playgrounds and park facilities will be renovated through the Community Parks and Playgrounds Program.

Location: Various

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
690 Other State Funds	0	0	500	500	500	500	500	2,500
Total	0	0	500	500	500	500	500	2,500

474-015 FY 2022-2026 Baltimore Playlot Program

Description: Renovate park playgrounds. The sites for the Baltimore Playlot Program will be selected closer to the fiscal year.

Location: Various

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	600	600	700	700	700	3,300
Total	0	0	600	600	700	700	700	3,300

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-016 FY 2022-2026 Park Rehabilitation Program

Description: Install new trash and recycling bins, benches, lighting, signage, paths, utilities, fencing, fountains, dog areas and other park amenities in a comprehensive manner throughout the park system.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	500	500	1,000	1,000	1,000	4,000
604 State Open Space Matching Grants	0	0	1,000	1,000	1,000	1,000	1,000	5,000
Total	0	0	1,500	1,500	2,000	2,000	2,000	9,000

474-033 FY 2022-2026 Athletic Court Renovations

Description: In future budget years, basketball & tennis courts will be renovated including court resurfacing, seal-coat, new fences and lights. Wherever necessary, paths will be added to meet ADA requirements.

Location: Various

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	500	500	600	600	600	2,800
Total	0	0	500	500	600	600	600	2,800

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-034 FY 2022-2026 Athletic Field Renovations

Description: Athletic fields throughout the city's park system will be renovated to accommodate a variety of team sports on either irrigated grass or synthetic turf fields.

Location: Various

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	525	500	500	500	500	2,525
604 State Open Space Matching Grants	0	0	250	0	0	0	0	250
Total	0	0	775	500	500	500	500	2,775

474-039 Park Maintenance Facilities (Gwynns Falls)

Description: Renovate to include office space, showers and dressing areas, safe storage facilities, ADA updates, energy efficient heating and lighting systems as well as energy efficient windows and doors. Additional Funding for Construction Management

Location: 2905 Hillsdale Rd.

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	375	325	325	0	0	0	0	1,025
604 State Open Space Matching Grants	1,125	0	0	0	0	0	0	1,125
Total	1,500	325	325	0	0	0	0	2,150

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-049 Cahill Fitness & Wellness Center

Description: Construct a new Cahill Fitness and Wellness Center focused on outdoor recreation and environmental activities. The new building will replace the existing Cahill Recreation Center. Additional funding for Construction Management.

Location: 4001 Clifton Avenue

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	6,605	350	0	0	0	0	0	6,955
200 General Funds	2,365	0	0	0	0	0	0	2,365
603 State Open Space Grants	5,000	0	0	0	0	0	0	5,000
604 State Open Space Matching Grants	3,386	0	0	0	0	0	0	3,386
Total	17,356	350	0	0	0	0	0	17,706

474-051 Winans Meadow Nature Center

Description: Construct a small nature center with classroom, office and storage. Additional funding for Construction Management.

Location: Gwynns Falls/Leakin Park

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	1,300	300	325	0	0	0	0	1,925
603 State Open Space Grants	1,000	0	0	0	0	0	0	1,000
Total	2,300	300	325	0	0	0	0	2,925

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-052 Druid Hill Park: Reptile House

Description: Convert the former reptile house in Druid Hill Park into a park office building for Youth and Adult Sports and to provide public restrooms. Additional funding for Construction Management

Location: Druid Hill Park

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	200	300	325	0	0	0	0	825
200 General Funds	450	0	0	0	0	0	0	450
603 State Open Space Grants	200	0	0	0	0	0	0	200
604 State Open Space Matching Grants	772	0	0	0	0	0	0	772
Total	1,622	300	325	0	0	0	0	2,247

474-064 Athletic Field Renovation (Patterson and Riverside)

Description: Renovate athletic fields, bleachers, paths and fences. FY21 funding for Riverside and Patterson.

Location: Riverside Park, Patterson Park, Druid Hill Park

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	1,000	0	0	0	0	0	0	1,000
200 General Funds	0	0	0	0	0	0	0	0
603 State Open Space Grants	0	500	500	0	0	0	0	1,000
604 State Open Space Matching Grants	2,825	0	0	0	0	0	0	2,825
Total	3,825	500	500	0	0	0	0	4,825

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-069 FY 2022-2026 Rec & Aquatic Facility Modernization

Description: Expand and upgrade aquatic facilities to create a network of high quality aquatic facilities and sustainable recreation services for Baltimore City.

Location: citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	300	1,070	1,500	1,800	2,065	6,735
604 State Open Space Matching Grants	0	0	900	1,600	1,500	1,500	2,000	7,500
Total	0	0	1,200	2,670	3,000	3,300	4,065	14,235

474-079 Bocek Park Athletic Center (Gym and BB Courts)

Description: Renovate and upgrade the layout and facilities at Bocek Park including a gym addition on to the newly renovated existing field house. Relocate and construct new basketball courts that will be displaced due to the gym addition

Location: 3000 E. Madison St.

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	900	500	0	0	0	0	0	1,400
603 State Open Space Grants	750	0	0	0	0	0	0	750
604 State Open Space Matching Grants	0	1,300	0	0	0	0	0	1,300
690 Other State Funds	300	0	0	0	0	0	0	300
Total	1,950	1,800	0	0	0	0	0	3,750

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-080 Canton Waterfront Park

Description: Implement park and parking lot improvements identified in the community-based Master Plan for Canton Waterfront Park.

Location: 3001 Boston Street

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	300	0	0	250	800	0	0	1,350
603 State Open Space Grants	0	0	500	0	0	0	0	500
604 State Open Space Matching Grants	0	0	0	400	0	0	0	400
605 State Waterway Improvement Funds	99	0	0	0	0	0	0	99
Total	399	0	500	650	800	0	0	2,349

474-085 Patterson Park MP Implementation (Boat Lake)

Description: Implement priority short term park recommendations and improvements identified in the Patterson Park Master Plan (March 2016). This will include improvements to several park entrances, improved park signage and dredging the Boat Lake.

Location: Patterson Park, 200 S. Linwood Ave

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	150	500	0	0	0	0	650
200 General Funds	350	0	0	0	0	0	0	350
603 State Open Space Grants	800	0	0	0	0	0	0	800
604 State Open Space Matching Grants	0	350	0	0	0	0	0	350
Total	1,150	500	500	0	0	0	0	2,150

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-087 North Harford Park Improvements

Description: Renovate N. Harford Park. The project will include community participation as part of the design development process.

Location: 6800 Hamlet Ave

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	250	0	850	0	0	0	0	1,100
604 State Open Space Matching Grants	750	0	500	0	0	0	0	1,250
Total	1,000	0	1,350	0	0	0	0	2,350

474-091 Park and Recreation Facility Signage

Description: Install new signage at parks and recreation facilities to improve identification and orient users at Department facilities. The new signage standard will create a distinct and consistent identify for all BCRP facilities.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	Zero	250	0	0	0	0	250
200 General Funds	0	0	0	0	0	0	0	0
Total	0	0	250	0	0	0	0	250

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-093 Clifton Park Improvements - Athletic Field

Description: Renovate athletic field in Clifton Park by Rita Church Rec Center. Additional Funds for stone wall repair, restroom and storage facilities. BCPS providing funds for their needs over and above the basic field costs and sharing cost of the restroom.

Location: Clifton Park

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
603 State Open Space Grants	600	1,000	0	0	0	0	0	1,600
690 Other State Funds	500	0	0	0	0	0	0	500
Total	1,100	1,000	0	0	0	0	0	2,100

474-100 Madison Square Fitness and Wellness Center

Description: Renovate recreation center and associated field and site improvements. Total project cost \$25M.

Location: 1401 E Biddle St, Baltimore, MD 21213

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	Zero	Zero	Zero	Zero	Zero	0
604 State Open Space Matching Grants	0	0	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-106 Druid Hill Park Reservoir

Description: Implement amenities for recreational use for Druid Hill Lake that will be created once DPW tank project is completed.

Location: Druid Hill Park

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	525	0	0	500	500	500	500	2,525
603 State Open Space Grants	0	0	0	500	500	0	0	1,000
Total	525	0	0	1,000	1,000	500	500	3,525

474-112 Cylburn Arboretum Facility (Greenhouses)

Description: Renovate Cylburn Greenhouses. Greenhouses requires re-glazing, heating system upgrades and repairs, emergency generator hookup, and exhaust fan and circulator fan replacements. Investment in the Greenhouses is critical to keep the greenhouses functioning

Location: 4915 Greenspring Ave

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	750	0	0	0	0	0	750
Total	0	750	0	0	0	0	0	750

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-114 CHOICE Neighborhood Recreation Facilities - Chick Webb/ City Springs

Description: Renovate Chick Webb Recreation Center (\$20M) and City Springs Park (\$3M). These projects are the recreation components of HABC/DHCD's Perkins, Old Town, Somerset Homes CHOICE neighborhood.

Location: 623 N. Eden St/1401 E. Biddle St

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	1,100	1,550	250	500	0	0	0	3,400
200 General Funds	0	0	0	0	0	0	0	0
603 State Open Space Grants	0	200	1,000	500	0	0	0	1,700
604 State Open Space Matching Grants	0	0	750	0	0	0	0	750
990 Other Funds (Not Classified Above)	12,000	0	0	0	0	0	0	12,000
Total	13,100	1,750	2,000	1,000	0	0	0	17,850

474-121 Reedbird Park Improvements

Description: Construct new athletic fields, paths, playground basketball courts and dog park in Reedbird Park for the Middle Branch Fitness and Wellness Center. FY21 funds for the artificial turf field to match the Cal Ripken Sr. Foundation contribution.

Location: Reedbird Park

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	1,050	800	0	2,000	0	0	0	3,850
200 General Funds	2,150	0	0	0	0	0	0	2,150
603 State Open Space Grants	900	0	0	1,000	0	0	0	1,900
Total	4,100	800	0	3,000	0	0	0	7,900

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-122 CC Jackson Park Expansion

Description: Design and build final phases of expanded CC Jackson Park, as recommended in the Park Heights Master Plan. Park expansion will provide visibility on Park Heights Avenue and additional parking and amenities.

Location: 4910 Park Heights Avenue

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
612 Pimlico Area Local Impact Aid - VLT Revenue	1,450	1,400	0	0	0	0	0	2,850
Total	1,450	1,400	0	0	0	0	0	2,850

474-126 Park Trail Improvements (Gwynns Falls, Winans Meadow)

Description: Repair damaged trail sections on the Gwynns Falls Trail and within Winans Meadow to augment the new Winans Meadow Nature Center. Install trail signage.

Location: Gwynns Falls Park

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	100	250	0	0	0	0	0	350
200 General Funds	200	0	0	0	0	0	0	200
604 State Open Space Matching Grants	300	0	0	0	0	0	0	300
Total	600	250	0	0	0	0	0	850

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-128 Tree Baltimore Program

Description: Purchase & install trees for Baltimore City's TreeBaltimore projects. Planting will be targeted to Impact Investment areas and Middle Neighborhoods to support Community Development Framework.

Location: City wide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	50	0	0	0	0	0	50
200 General Funds	0	0	0	0	0	0	0	0
Total	0	50	0	0	0	0	0	50

474-130 Pool & Bathhouse Renovation Program (Towanda, O'Donnell Heights, Liberty)

Description: Renovate and repair leaking swimming pools and bath houses and bring pools into ADA compliance. Locations to be Towanda, O'Donnell Heights, Liberty and others as the pool assessments become available.

Location: Towanda, O'Donnell Heights, Liberty

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	1,500	0	0	0	0	0	1,500
603 State Open Space Grants	0	0	0	0	0	0	0	0
Total	0	1,500	0	0	0	0	0	1,500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-140 Historic Park Facility Renovations (Cylburn, Clifton)

Description: Renovate Cylburn Mansion Roof and Clifton Park Entrance Piers per East North Ave LINCS plan.

Location: Cylburn and Clifton Parks

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	250	0	0	0	0	0	250
604 State Open Space Matching Grants	0	350	0	0	0	0	0	350
Total	0	600	0	0	0	0	0	600

474-141 MD Community Parks & Playground - Mary E Rodman

Description: Site Improvements for Mary Rodman Recreation Center including entrance plaza, ADA ramp, relocated basketball court, new playground.

Location: 3600 W. Mulberry St.

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
603 State Open Space Grants	0	455	0	0	0	0	0	455
Total	0	455	0	0	0	0	0	455

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-142 Park Rehabilitation Program (Morrell, Wilber Waters)

Description: Park improvements at Morrell Park and Wilber Waters Park.

Location: Morrell Park and Wilber Waters Park

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	100	0	0	0	0	0	100
603 State Open Space Grants	0	200	0	0	0	0	0	200
Total	0	300	0	0	0	0	0	300

474-144 Park Maintenance Facilities (Carroll)

Description: Renovate the Carroll Division park maintenance facility to include office space, staff showers and dressing areas, safe material storage facilities (pole barns), dumpster storage with drive access, ADA updates, energy efficient heating, lighting & windows

Location: 2100 Washington Blvd

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	425	0	0	0	0	425
603 State Open Space Grants	0	750	0	225	0	0	0	975
Total	0	750	425	225	0	0	0	1,400

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-145 Facility Drainage Improvements

Description: Remedy the drainage issues at Druid Hill Park Administration Building and Baltimore Rowing and Water Resources Center.

Location: 2600 Madison Ave and 3301 Waterview Ave

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	250	0	0	0	0	0	250
Total	0	250	0	0	0	0	0	250

474-146 Building Renovations (Herring Run, Madison Sq., Edgewood Lyndhurst, Myers Soccer Pav.)

Description: Upgrade Recreation Centers, BCRP maintenance facilities and other recreation facilities including roofs, sprinkler and fire alarm systems, HVAC and ADA.

Location: Herring Run, Madison Sq., Edgewood Lyndhurst, Myers Soccer Pavilion

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	900	0	0	0	0	0	900
604 State Open Space Matching Grants	0	1,500	0	0	0	0	0	1,500
Total	0	2,400	0	0	0	0	0	2,400

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-147 Parkview Rec Center

Description: New Recreation Center to replace the one attached to the school. Total project budget estimated at \$16M

Location: Cloverdale

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	Zero	Zero	Zero	Zero	Zero	0
603 State Open Space Grants	0	Zero	Zero	Zero	Zero	Zero	0	0
604 State Open Space Matching Grants	0	0	0	0	Zero	Zero	0	0
Total	0	0	0	0	0	0	0	0

474-148 DeWees Park

Description: Make improvements to DeWees Park, such as memorial garden and tot lot.

Location: 812 Woodbourne Avenue

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	250	0	0	0	0	0	250
603 State Open Space Grants	0	150	0	0	0	0	0	150
Total	0	400	0	0	0	0	0	400

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-149 Middle Branch Park

Description: Design development for capital projects (i.e. implementation) resulting from the Master Plan's framework, feasibility analysis and prioritization of projects.

Location: Middle Branch Park

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
690 Other State Funds	0	500	0	0	0	0	0	500
Total	0	500	0	0	0	0	0	500

474-150 J.D. Gross Recreation Center

Description: Make critical improvements to the recreation center per the Pimlico Local Impact Aid Spending Plan.

Location: J.D. Gross Recreation Center

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	150	0	0	0	0	0	150
Total	0	150	0	0	0	0	0	150

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-771 FY 2022-2026 Park Building Renovations

Description: Renovate park buildings to meet accessibility standards and allow continued use.

Location: Various

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	1,000	800	1,247	1,670	1,500	6,217
603 State Open Space Grants	0	0	650	500	1,000	1,000	0	3,150
604 State Open Space Matching Grants	0	0	0	0	500	500	0	1,000
Total	0	0	1,650	1,300	2,747	3,170	1,500	10,367

474-779 Druid Hill Swimming Pool & Bathhouse

Description: Renovate the Druid Hill Park Pool Bathhouse and restructure the pool layout and features. Additional funding for Construction Management.

Location: 800 Wyman Park Drive

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	6,355	325	325	0	0	0	0	7,005
200 General Funds	110	0	0	0	0	0	0	110
604 State Open Space Matching Grants	2,463	0	0	0	0	0	0	2,463
Total	8,928	325	325	0	0	0	0	9,578

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-784 Middle Branch Fitness & Wellness Center at Cherry Hill

Description: Construct a new regional 32,000 s.f. fitness and wellness center in Reedbird Park. Additional funding for Construction Management

Location: Reedbird Park

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	7,690	400	400	0	0	0	0	8,490
200 General Funds	1,500	0	0	0	0	0	0	1,500
613 Casino Area Local Impact Aid - VLT Revenue	1,000	0	0	0	0	0	0	1,000
614 State Table Game Revenue	2,000	0	0	0	0	0	0	2,000
690 Other State Funds	400	0	0	0	0	0	0	400
901 Sale of City Real Property	860	0	0	0	0	0	0	860
990 Other Funds (Not Classified Above)	2,200	0	0	0	0	0	0	2,200
Total	15,650	400	400	0	0	0	0	16,450

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Alleys & Footways

Amounts in Thousands

504-100 Sidewalk Reconstruction

Description: Repair and replace sidewalks along roadways. This is an annual sustaining program for the City's infrastructure. Projects are prioritized based on safety evaluation, 311 service requests and Administration requests.

Location: Various Locations

		Impact on FY 2021 Operating Budget : 0						
Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	3,000	0	0	0	0	0	3,000
657 MDOT-County Transportation Revenue Bond	500	0	1,500	1,500	1,500	1,500	1,500	8,000
800 General Funds (HUR Eligible)	845	0	0	0	0	0	0	845
906 Private Payments - Sidewalks	1,745	1,000	535	535	535	535	535	5,420
Total	3,090	4,000	2,035	2,035	2,035	2,035	2,035	17,265

504-200 Alley Reconstruction

Description: The City has nearly 450 miles of alleys, which serve as rear access to businesses and residences. Alleys are used for trash collection throughout the City. Property owners request alley rehabilitation and share 50 percent of the cost with the City.

Location: Various Locations

		Impact on FY 2021 Operating Budget : 0						
Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	750	0	0	0	0	0	750
657 MDOT-County Transportation Revenue Bond	2,090	0	500	500	500	500	500	4,590
800 General Funds (HUR Eligible)	1,250	0	0	0	0	0	0	1,250
905 Private Payments - Alleys	3,470	500	500	500	500	500	500	6,470
Total	6,810	1,250	1,000	1,000	1,000	1,000	1,000	13,060

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

506-006 Orleans Street Bridge (BC 1202) over I-83 and City Streets

Description: Rehabilitation of Orleans Street Bridge. The bridge sufficiency rating (BSR) is 64.5 out of 100, meaning the bridge needs to be rehabilitated to bring it back good condition.

Location: Orleans Street over I-83

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	500	0	0	3,352	0	3,852
506 Federal Highway Transportation Funds	0	0	2,070	3,477	4,860	5,000	0	15,407
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	0	0	2,570	3,477	4,860	8,352	0	19,259

506-007 Waterview Avenue over Ramp to 295 Bridge Replacement (BC5403)

Description: The bridge sufficiency rating is 53.2 out of 100, meaning the bridge needs to be rehabilitated or replaced in the near future. This project is necessary to protect public safety.

Location: Waterview Avenue over Ramp to 295

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	180	0	0	1,270	0	1,450
506 Federal Highway Transportation Funds	160	0	735	0	3,209	1,856	0	5,960
800 General Funds (HUR Eligible)	40	0	0	0	0	0	0	40
Total	200	0	915	0	3,209	3,126	0	7,450

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

506-009 Howard Street Bridge Replacement (BC1405)

Description: The bridge sufficiency rating is 31.2 out of 100, meaning the bridge needs to be rehabilitated or replaced. This project is necessary to protect public safety.

Location: Howard Street over I-83, CSX, Amtrak, and MTA

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	0	450	0	0	450
506 Federal Highway Transportation Funds	0	1,000	0	0	2,400	0	0	3,400
800 General Funds (HUR Eligible)	250	0	0	0	0	0	0	250
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	250	1,000	0	0	2,850	0	0	4,100

506-010 41st Street (over I-83 and MTA) Bridge Replacement (BC3207)

Description: The bridge sufficiency rating is 48.7 out of 100, meaning the bridge needs to be rehabilitated or replaced in the near future. This project is necessary to protect public safety.

Location: 41st Street over I-83 and MTA

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	260	0	0	280	0	540
506 Federal Highway Transportation Funds	0	0	1,040	0	0	10,568	4,032	15,640
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
Total	0	0	1,300	0	0	10,848	4,032	16,180

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

506-011 Brehms Lane over Herring Run Bridge Replacement (BC4501)

Description: The bridge sufficiency rating is 46.3 out of 100, meaning the bridge needs to be rehabilitated or replaced in the near future. This project is necessary to protect public safety.

Location: Brehms Lane over Herring Run

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	150	0	0	0	1,150	1,300
506 Federal Highway Transportation Funds	0	0	600	0	0	0	4,600	5,200
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
Total	0	0	750	0	0	0	5,750	6,500

506-014 Patapsco Avenue Bridge Rehabilitation

Description: The bridge sufficiency ratings are 61.5 out of 100 for the Eastbound Bridge (BC-5206-3) and 41.8 out of 100 for the Westbound Bridge (BC-5206-4). These bridges have deteriorated and are in need of major work in order to prolong their useful life span.

Location: Patapsco Avenue Over Patapsco River

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	220	0	0	1,225	0	1,445
506 Federal Highway Transportation Funds	0	0	880	0	0	4,900	0	5,780
Total	0	0	1,100	0	0	6,125	0	7,225

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

506-015 Camden Street Skywalk Removal

Description: The condition of the elevated skywalk has deteriorated and needs to be removed as it is no longer needed.

Location: Camden Street Between the Hyatt Hotel and PNC Building

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	0	1,650	0	0	1,650
Total	0	0	0	0	1,650	0	0	1,650

506-017 Harford Road Bridge Over CSX

Description: The bridge has deteriorated and is in need of repair. The project will be funded partially by CSX and partially with federal aid.

Location: 25th Street to Montpelier Street

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
506 Federal Highway Transportation Funds	0	1,750	1,750	0	0	0	0	3,500
990 Other Funds (Not Classified Above)	0	4,500	4,500	0	0	0	0	9,000
Total	0	6,250	6,250	0	0	0	0	12,500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

506-519 Hanover Street Bridge Over CSX RR (BC5212)

Description: The Hanover Street Bridge over the CSX railroad has a BSR of 60.6 out of 100, meaning it has to be rehabilitated to bring it back to good condition.

Location: Hanover Street South Of McComas Street

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
506 Federal Highway Transportation Funds	2,400	0	0	0	2,623	1,819	45	6,887
800 General Funds (HUR Eligible)	800	0	0	0	0	0	0	800
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	3,200	0	0	0	2,623	1,819	45	7,687

506-754 Annual Urgent Needs Bridge Repairs

Description: This is an annual sustaining program for citywide bridge repairs that are unforeseen and require immediate attention.

Location: Various

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
390 Other Revenue Bonds	400	0	0	0	0	0	0	400
657 MDOT-County Transportation Revenue Bond	7,000	1,000	1,000	1,000	1,000	1,000	1,000	13,000
690 Other State Funds	800	0	0	0	0	0	0	800
800 General Funds (HUR Eligible)	280	0	0	0	0	0	0	280
Total	8,480	1,000	1,000	1,000	1,000	1,000	1,000	14,480

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

506-760 Perring Parkway Ramp Bridge Over Herring Run (BC 3203)

Description: The bridge sufficiency rating is 39.0 out of 100, meaning the bridge needs to be replaced. This project is necessary to protect public safety.

Location: Perring Parkway Ramp Over Herring Run

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	663	0	0	0	0	0	663
506 Federal Highway Transportation Funds	4,316	932	0	0	0	0	0	5,248
657 MDOT-County Transportation Revenue Bond	100	0	0	0	0	0	0	100
800 General Funds (HUR Eligible)	549	0	0	0	0	0	0	549
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	4,965	1,595	0	0	0	0	0	6,560

506-761 Remington Ave Bridge Over Stoney Run (BC 3456)

Description: The bridge sufficiency rating is 17.1 out of 100, meaning the bridge needs to be replaced. The bridge was built in 1900 and reconstructed in 1930. The project is necessary for public safety.

Location: Remington Ave Bridge Over Stoney Run

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	828	0	0	0	0	828
506 Federal Highway Transportation Funds	3,470	3,388	900	0	0	0	0	7,758
690 Other State Funds	340	0	0	0	0	0	0	340
800 General Funds (HUR Eligible)	772	0	0	0	0	0	0	772
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	4,582	3,388	1,728	0	0	0	0	9,698

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

506-762 Radecke Ave Bridge over Moores Run (BC 4405)

Description: Funding to design and replace the bridge. The bridge sufficiency rating is 51.1 out of 100, meaning the bridge needs to be replaced.

Location: Radecke Ave Bridge over Moores Run

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	324	986	0	0	0	1,310
506 Federal Highway Transportation Funds	600	600	202	5,038	0	0	0	6,440
690 Other State Funds	150	0	0	0	0	0	0	150
800 General Funds (HUR Eligible)	150	0	0	0	0	0	0	150
Total	900	600	526	6,024	0	0	0	8,050

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

507-003 Russell Street Bridge (BC 5103) & Monroe Street Ramp (BC 5221) over CSX

Description: Replacement of the Russell Street bridge (BSR 61.2) & Monroe Street ramp (BSR 47.8) over CSX tracks. The bridge and ramp replacement will be able to accommodate CSX vertical clearance requirements.

Location: Russell Street over CSX & Monroe Street Ramp

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	1,271	2,596	1,933	0	0	0	5,800
506 Federal Highway Transportation Funds	8,200	5,567	5,643	5,390	0	0	0	24,800
590 Other Federal Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	400	0	0	0	0	0	0	400
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	8,600	6,838	8,239	7,323	0	0	0	31,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-019 Citywide Bike and Pedestrian Improvements / Bike Master Plan

Description: Bicycle infrastructure improvements that improve citywide access and connectivity for people of all ages and abilities. This will include the expansion of the protected bike lane network and other bike facilities to enhance safety for all roadway users.

Location: City-wide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
657 MDOT-County Transportation Revenue Bond	0	0	500	500	500	500	500	2,500
Total	0	0	500	500	500	500	500	2,500

508-029 Materials and Compliance Testing

Description: Testing of concrete, soil, aggregate, & hot mix asphalt. Certified technicians are available on an on-call basis to provide the needed equipment for field or laboratory testing following AASHTO R18 for QA purposes mandated by Federal Highway/SHA.

Location: City-wide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	919	150	0	0	0	0	0	1,069
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
657 MDOT-County Transportation Revenue Bond	300	0	0	0	0	0	0	300
Total	1,219	150	0	0	0	0	0	1,369

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-044 Rehabilitation of 25th Street - Greenmount Ave to Kirk Ave

Description: Rehabilitate the roadway and improve pedestrian access along 25th Street from Greenmount Avenue to Kirk Avenue.

Location: 25th Street - Greenmount Ave. to Kirk Ave.

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	591	590	0	0	0	1,181
506 Federal Highway Transportation Funds	5,100	0	1,262	1,260	0	0	0	7,622
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
690 Other State Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	295	0	0	0	0	0	0	295
901 Sale of City Real Property	430	0	0	0	0	0	0	430
Total	5,825	0	1,853	1,850	0	0	0	9,528

508-046 Park Heights Avenue from W. Rogers Avenue to Strathmore Avenue

Description: Rehabilitate roadway to include ADA sidewalk upgrades, curb & gutter, street and pedestrian lighting, traffic signal reconstruction, drainage improvements, landscaping, hardscaping, signing and pavement marking improvements.

Location: Park Heights Avenue from W. Rogers Avenue to Strathmore Avenue

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	0	0	0	2,180	2,180
506 Federal Highway Transportation Funds	7,115	0	0	0	2,744	0	2,743	12,602
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
690 Other State Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	540	0	0	0	0	0	0	540
901 Sale of City Real Property	430	0	0	0	0	0	0	430
Total	8,085	0	0	0	2,744	0	4,923	15,752

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-051 Fremont Avenue Rehabilitation from Lafayette Ave to Presstman

Description: Roadway rehabilitation, new sidewalks, curb and gutters, ADA compliant ramps and driveways for pedestrian and traffic safety, aesthetics and foot traffic.

Location: Fremont Avenue from Lafayette Ave to Presstman St.

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	186	685	0	0	0	871
506 Federal Highway Transportation Funds	1,710	0	1,743	1,743	0	0	0	5,196
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
690 Other State Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
901 Sale of City Real Property	430	0	0	0	0	0	0	430
Total	2,140	0	1,929	2,428	0	0	0	6,497

508-053 Madison Street Rehabilitation from N. Milton Avenue to Edison Highway

Description: Roadway rehabilitation, new sidewalks, curb and gutters, ADA compliant ramps and driveways, replacement of signals and pedestrian signals for safety, aesthetics and foot traffic.

Location: Madison Street from N. Milton Avenue to Edison Highway

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	240	740	0	0	0	980
506 Federal Highway Transportation Funds	5,140	0	680	680	0	0	0	6,500
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
690 Other State Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	215	0	0	0	0	0	0	215
901 Sale of City Real Property	430	0	0	0	0	0	0	430
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	5,785	0	920	1,420	0	0	0	8,125

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-056 Pennington Avenue Rehabilitation from Birch St to E. Ordinance Ave.

Description: Concrete and asphalt roadway rehabilitation, sidewalk / curb & gutter improvements, ADA compliant ramps and driveways, multi-modal upgrades.

Location: Pennington Avenue from Birch St to E. Ordinance Ave.

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	786	786	0	0	1,572
506 Federal Highway Transportation Funds	5,600	0	0	1,164	1,164	0	0	7,928
690 Other State Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	410	0	0	0	0	0	0	410
Total	6,010	0	0	1,950	1,950	0	0	9,910

508-072 Patapsco Ave - Magnolia Ave to Bridge

Description: Concrete roadway slab repairs to extend the roadway's life and to provide a better riding surface on this important arterial, transit and truck route. Bicycle and pedestrian access will be added to connect Cherry Hill to Brooklyn and to MTA Light Rail/Bus

Location: Patapsco Ave - Magnolia Ave to Bridge

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	0	0	0	1,440	1,440
506 Federal Highway Transportation Funds	4,800	0	0	0	0	0	5,760	10,560
590 Other Federal Funds	0	0	0	0	0	0	0	0
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
690 Other State Funds	200	0	0	0	0	0	0	200
800 General Funds (HUR Eligible)	720	0	0	0	0	0	0	720
901 Sale of City Real Property	280	0	0	0	0	0	0	280
Total	6,000	0	0	0	0	0	7,200	13,200

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-095 South Baltimore Gateway Transportation Connectivity

Description: Implement transportation connectivity projects resulting from South Baltimore Complete Streets Study in the Casino Impact Area.

Location: South Baltimore Gateway Plan Area

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
613 Casino Area Local Impact Aid - VLT Revenue	1,175	-575	0	0	0	0	0	600
Total	1,175	-575	0	0	0	0	0	600

508-098 Inner Harbor Crosswalks

Description: Implement high-visibility crossings, audio and visual countdown signals, and ADA ramp upgrades. Install pedestrian and bicycle way-finding signage.

Location: Pratt Street from Light St. to President St.; President St. from Pratt St. to Eastern St.

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	80	0	0	0	0	0	80
508 Federal Transportation Enhancement Grants	1,050	0	0	0	0	0	0	1,050
657 MDOT-County Transportation Revenue Bond	400	0	0	0	0	0	0	400
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
Total	1,450	80	0	0	0	0	0	1,530

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-102 Bike Master Plan: Eutaw Place

Description: Install cycle track/buffered lanes on Eutaw Place per the Bike Master Plan.

Location: Eutaw Place: Druid Hill Avnnue to Druid Park Lake

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	44	0	0	0	0	44
506 Federal Highway Transportation Funds	0	0	186	0	0	0	0	186
690 Other State Funds	0	0	0	0	0	0	0	0
Total	0	0	230	0	0	0	0	230

508-119 DOT Maintenance Facilities Improvements & Repairs

Description: The DOT 2009 Facilities Master Plan recommended short term/immediate repairs for the individual facilities needed to provide transportation-related services to the residents of Baltimore City.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	566	540	2,644	1,023	460	5,233
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	0	0	566	540	2,644	1,023	460	5,233

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-121 Arlington Avenue Greenway

Description: Construct a 0.39-mile greenway to accommodate walkers and bikers.

Location: Arlington Ave from Hollins Rd to Washington Blvd

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	320	0	0	0	0	320
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
Total	0	0	320	0	0	0	0	320

508-123 Bush Street Bike Facility

Description: Construct a .6-mile cycle track on Bush Street from Washington Blvd to Russell St.

Location: Bush St from Washington Blvd to Russell St

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	23	0	0	0	0	23
506 Federal Highway Transportation Funds	0	0	92	0	0	0	0	92
Total	0	0	115	0	0	0	0	115

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-126 Greenway Middle Branch Phase 2

Description: Construct a 0.8-mile trail as part of the greenway loop for pedestrians and cyclists.

Location: Alluvion St to Light St

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	192	190	0	0	0	382
506 Federal Highway Transportation Funds	0	0	767	758	0	0	0	1,525
Total	0	0	959	948	0	0	0	1,907

508-131 Wolfe or Washington Street Bike Facility

Description: Design and construct a 2.2-mile cycle track (choice of Wolfe or Washington will depend on design potential for parking loss and travel lane reduction).

Location: Wolfe or Washington Street

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	40	40	0	0	0	80
506 Federal Highway Transportation Funds	0	0	160	160	0	0	0	320
Total	0	0	200	200	0	0	0	400

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-137 Improvements Along MTA Priority Bus Routes

Description: Improvements along various MTA priority bus routes, to include but not limited to: pavement and lane marking improvements, street lighting upgrades, sidewalk / ADA enhancements, bus pads, storm drain improvements, and hardscape / landscape upgrades

Location: Various Locations

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
506 Federal Highway Transportation Funds	0	5,000	5,000	0	0	0	0	10,000
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
Total	0	5,000	5,000	0	0	0	0	10,000

508-140 Frederick Avenue Slope Stabilization Wall

Description: Install soil-nail wall to arrest current and future landslides from an adjacent hill that is encroaching into the public right-of-way and perform related sidewalk work.

Location: North Side of 5200 Frederick Avenue between Atholwood Lane in the west and Wyndholme Way in the east

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	300	0	0	0	0	0	300
506 Federal Highway Transportation Funds	0	1,200	0	0	0	0	0	1,200
Total	0	1,500	0	0	0	0	0	1,500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-184 Moravia Road Ramp E Bridge over Pulaski Highway

Description: The bridge sufficiency rating is 64.5 out of 100, meaning the bridge needs to be rehabilitated to bring it back to good condition. This project is necessary for public safety.
 Location: Moravia Road Ramp E over Pulaski Highway

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	0	0	0	120	120
506 Federal Highway Transportation Funds	320	0	0	0	0	0	480	800
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	80	0	0	0	0	0	0	80
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	400	0	0	0	0	0	600	1,000

508-378 Capital Project Delivery Services - Enterprise Solution (IT)

Description: Provide technological and project management improvements to generate annual savings of up to \$6.4 million, 8 percent of DOT annual CIP budget. Local funds would leverage available federal aid funding under United States Code Title 23, Chapter 5.
 Location: DOT - TEC

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	50	50	250	250	250	850
506 Federal Highway Transportation Funds	500	0	450	450	0	0	0	1,400
657 MDOT-County Transportation Revenue Bond	675	0	0	0	0	0	0	675
690 Other State Funds	344	0	0	0	0	0	0	344
800 General Funds (HUR Eligible)	205	0	0	0	0	0	0	205
Total	1,724	0	500	500	250	250	250	3,474

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-398 Martin Luther King Boulevard Intersection Improvement

Description: Design and construct improvements to intersection of MLK Blvd at Howard/Chase/Read Street, to include pavement rehabilitation, ADA ramps, stormwater management, traffic signals, street lighting and bicycle facilities.

Location: Martin Luther King Blvd from Eutaw to Park, Howard from Read to Preston, Read/Chase from MLK to Maryland

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	330	330	0	0	0	0	660
506 Federal Highway Transportation Funds	3,000	2,040	0	0	0	0	0	5,040
657 MDOT-County Transportation Revenue Bond	50	0	0	0	0	0	0	50
690 Other State Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	550	0	0	0	0	0	0	550
Total	3,600	2,370	330	0	0	0	0	6,300

508-465 Curb Repair-Slab Repair-ADA Ramps Upgrade Citywide

Description: Repair and replace curbs along roadways, ADA ramps and concrete slabs. This is an annual sustaining program for the City's infrastructure. Projects are prioritized based on safety evaluation, 311 service requests and Administration requests.

Location: Various

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	521	0	0	0	0	0	521
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
657 MDOT-County Transportation Revenue Bond	1,300	1,500	1,000	1,000	1,000	1,000	1,000	7,800
690 Other State Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	710	0	0	0	0	0	0	710
990 Other Funds (Not Classified Above)	200	0	0	0	0	0	0	200
Total	2,210	2,021	1,000	1,000	1,000	1,000	1,000	9,231

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-661 Baltimore Water Taxi (SAFETEA-LU)

Description: Construct a 5,000 SF building, piers and parking to serve as an Inner Harbor terminal for the water taxi which is Phase I. Phase II will be to construct the USS Constellation Museum in partnership with Living Classroom Foundation.

Location: Baltimore Harbor

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	450	0	0	0	0	0	450
590 Other Federal Funds	1,601	0	0	0	0	0	0	1,601
690 Other State Funds	200	0	0	0	0	0	0	200
908 Other Private Funds & Grants	200	0	0	0	0	0	0	200
Total	2,001	450	0	0	0	0	0	2,451

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

509-005 I-83 Concrete Deck Mill and Resurface

Description: Mill and resurface sections of the reinforced concrete deck of I-83. The reinforced concrete deck on I-83 bridge is deteriorating resulting in numerous potholes.

Location: Fayette St to City Line

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	60	2,020	0	0	2,080
506 Federal Highway Transportation Funds	1,200	1,800	0	2,780	4,940	0	0	10,720
657 MDOT-County Transportation Revenue Bond	100	0	0	0	0	0	0	100
800 General Funds (HUR Eligible)	500	0	0	0	0	0	0	500
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	1,800	1,800	0	2,840	6,960	0	0	13,400

509-006 Hanover Street Bridge - Rebuilding Baltimore's Bridge: Connecting Communities Through Investment

Description: This project involves a detailed structural analysis, preliminary engineering, NEPA and project delivery planning for a rehabilitation or replacement of the Hanover Street Bridge.

Location: Vietnam Veterans Memorial Bridge

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
506 Federal Highway Transportation Funds	2,400	5,000	0	0	1,000	1,000	1,000	10,400
590 Other Federal Funds	0	0	0	0	0	0	0	0
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
690 Other State Funds	3,000	0	0	0	0	0	0	3,000
800 General Funds (HUR Eligible)	800	0	0	0	0	0	0	800
Total	6,200	5,000	0	0	1,000	1,000	1,000	14,200

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Bridges

Amounts in Thousands

509-326 Replacement of Wilkens Ave. Bridge Over Gwynns Falls

Description: Replacement of bridge deteriorated beyond repair. The bridge sufficiency rating is 43.7. City funding will leverage other fund sources. Project coordination involves SHA, MdTA, MTA, DNR, MDE, MHT, USACE and USF&WS.

Location: Wilkens Ave. Over Gwynns Falls

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
506 Federal Highway Transportation Funds	10,376	1,520	0	0	0	0	0	11,896
657 MDOT-County Transportation Revenue Bond	2,400	0	0	0	0	0	0	2,400
690 Other State Funds	500	0	0	0	0	0	0	500
800 General Funds (HUR Eligible)	174	0	0	0	0	0	0	174
990 Other Funds (Not Classified Above)	1,350	0	0	0	0	0	0	1,350
Total	14,800	1,520	0	0	0	0	0	16,320

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Traffic Engineering

Amounts in Thousands

512-005 Transportation Management Center Upgrade

Description: Upgrade and replace facility equipment.

Location: 414 N. Calvert Street

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	60	0	0	800	0	860
506 Federal Highway Transportation Funds	4,000	443	1,140	0	0	1,657	0	7,240
690 Other State Funds	200	0	0	0	0	0	0	200
800 General Funds (HUR Eligible)	800	0	0	0	0	0	0	800
Total	5,000	443	1,200	0	0	2,457	0	9,100

512-009 Communication Upgrades

Description: Rehabilitate and upgrade the aging and deteriorated traffic signal and intelligent transportation systems (ITS) communication network.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	200	0	1,000	0	1,000	2,200
506 Federal Highway Transportation Funds	450	0	800	0	4,000	0	4,000	9,250
800 General Funds (HUR Eligible)	50	0	0	0	0	0	0	50
Total	500	0	1,000	0	5,000	0	5,000	11,500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Traffic Engineering

Amounts in Thousands

512-012 Traffic Mitigation Zone - East

Description: Identify and implement transportation improvements to mitigate traffic impacts of new development.

Location: East

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
990 Other Funds (Not Classified Above)	1,000	1,000	0	0	100	120	120	2,340
Total	1,000	1,000	0	0	100	120	120	2,340

512-013 Traffic Mitigation Zone - Downtown/Midtown

Description: Identify and implement transportation improvements to mitigate traffic impacts of new development.

Location: Downtown/Midtown

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
990 Other Funds (Not Classified Above)	1,000	1,000	250	250	120	120	120	2,860
Total	1,000	1,000	250	250	120	120	120	2,860

512-014 Traffic Mitigation Zone - South Baltimore/Middle Branch

Description: Identify and implement transportation improvements to mitigate traffic impacts of new development.

Location: South Baltimore/Middle Branch

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
990 Other Funds (Not Classified Above)	1,500	1,500	875	850	550	550	550	6,375
Total	1,500	1,500	875	850	550	550	550	6,375

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Traffic Engineering

Amounts in Thousands

512-015 Towards Zero - Traffic Safety Improvements

Description: Quick-build traffic solutions at high-crash intersections and corridors where pedestrians and cyclists movements have been recognized as high conflict.

Location: City Wide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	1,000	100	100	0	0	0	1,200
506 Federal Highway Transportation Funds	0	0	400	400	0	0	0	800
657 MDOT-County Transportation Revenue Bond	0	0	500	500	500	500	500	2,500
Total	0	1,000	1,000	1,000	500	500	500	4,500

512-077 Traffic Signal Reconstruction

Description: Rehab / Upgrade to traffic signals that have become deteriorated or outdated; including: replacing deteriorated signal heads, pole foundations, poles, pedestrian signals, hand boxes, conduit and controllers, etc. This is an annual sustaining program

Location: Various locations citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	80	0	800	0	0	1,200	2,080
506 Federal Highway Transportation Funds	10,280	320	0	3,200	0	0	4,800	18,600
657 MDOT-County Transportation Revenue Bond	1,370	0	0	0	0	0	0	1,370
690 Other State Funds	995	0	0	0	0	0	0	995
800 General Funds (HUR Eligible)	280	0	0	0	0	0	0	280
990 Other Funds (Not Classified Above)	60	0	0	0	0	0	0	60
Total	12,985	400	0	4,000	0	0	6,000	23,385

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Traffic Engineering

Amounts in Thousands

512-078 Intelligent Transportation System (ITS) Improvements - Communication Deployment

Description: Design and construct intelligent transportation systems citywide, including: CCTV, counting stations, detection, variable message signs, speed flasher warnings, signal timing optimization, communication upgrades and rehabilitation.

Location: Various locations citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	160	0	0	0	600	1,000	1,760
506 Federal Highway Transportation Funds	5,720	640	0	0	2,260	2,400	1,740	12,760
657 MDOT-County Transportation Revenue Bond	100	0	0	0	0	0	0	100
690 Other State Funds	1,050	0	0	0	0	0	0	1,050
800 General Funds (HUR Eligible)	340	0	0	0	0	0	0	340
Total	7,210	800	0	0	2,260	3,000	2,740	16,010

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-002 Resurfacing JOC - Urgent Needs

Description: Resurfacing of streets due to unforeseen infrastructure emergencies and failures.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
657 MDOT-County Transportation Revenue Bond	13,330	2,500	1,000	1,000	1,000	1,000	1,000	20,830
800 General Funds (HUR Eligible)	110	0	0	0	0	0	0	110
Total	13,440	2,500	1,000	1,000	1,000	1,000	1,000	20,940

514-214 Resurfacing - Northwest

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications on local roads not eligible for federal aid.

Location: Northwest Sector

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
657 MDOT-County Transportation Revenue Bond	13,325	2,500	2,250	2,250	2,250	2,250	2,250	27,075
690 Other State Funds	75	0	0	0	0	0	0	75
Total	13,400	2,500	2,250	2,250	2,250	2,250	2,250	27,150

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-215 Resurfacing - Southwest

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications on local roads not eligible for federal aid.

Location: Southwest Sector

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
657 MDOT-County Transportation Revenue Bond	13,325	2,500	2,250	2,250	2,250	2,250	2,250	27,075
690 Other State Funds	75	0	0	0	0	0	0	75
Total	13,400	2,500	2,250	2,250	2,250	2,250	2,250	27,150

514-216 Resurfacing - Southeast

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications on local roads not eligible for federal aid.

Location: Southeast Sector

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
657 MDOT-County Transportation Revenue Bond	13,325	2,500	2,250	2,250	2,250	2,250	2,250	27,075
690 Other State Funds	75	0	0	0	0	0	0	75
Total	13,400	2,500	2,250	2,250	2,250	2,250	2,250	27,150

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-846 Resurfacing - Northeast

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications on local roads not eligible for federal aid.

Location: Northeast Sector

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
657 MDOT-County Transportation Revenue Bond	13,325	2,500	2,250	2,250	2,250	2,250	2,250	27,075
690 Other State Funds	75	0	0	0	0	0	0	75
Total	13,400	2,500	2,250	2,250	2,250	2,250	2,250	27,150

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Solid Waste

Amounts in Thousands

517-001 Bowleys Lane NE Collection Yard Improvement

Description: Address safety and sanitation concerns at the Bowley's Lane Facility as cited in an OIG report. Projects include repaving the parking lot, constructing additional locker rooms, and renovating the office space.

Location: 6101 Bowleys Lane

		Impact on FY 2021 Operating Budget : 0							
Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total	
100 General Obligation Bonds	1,224	500	0	0	0	0	0	1,724	
200 General Funds	0	500	0	0	0	0	0	500	
Total	1,224	1,000	0	0	0	0	0	2,224	

517-012 Quarantine Road Landfill Expansion

Description: Extend the capacity of the existing landfill beyond 2026 by combining the City's Quarantine Road Landfill and the former Millennium Landfill into a single landfill and constructing additional cells.

Location: 6100 Quarantine Road

		Impact on FY 2021 Operating Budget : 0							
Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total	
100 General Obligation Bonds	3,700	3,000	3,000	3,000	3,000	3,000	3,000	21,700	
Total	3,700	3,000	3,000	3,000	3,000	3,000	3,000	21,700	

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Solid Waste

Amounts in Thousands

517-019 Waste Diversion Facility

Description: The "Less Waste, Better Baltimore" master planning process is underway and the final report will identify recommendations to improve solid waste diversion, recycling, and disposal. Funding will support implementation of the plan's recommendations.

Location: Citywide

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	500	1,000	1,000	1,000	1,000	1,000	5,500
Total	0	500	1,000	1,000	1,000	1,000	1,000	5,500

517-020 Kane Street Special Service Solid Waste Facility

Description: Upgrade employee facilities at the Kane Street Special Services Facility to ensure employee health and safety.

Location: 111 Kane Street

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	600	0	0	0	0	0	600
Total	0	600	0	0	0	0	0	600

517-021 Southwest Citizens' Convenience Center Facilities

Description: Upgrade facilities at the Southwest Citizens' Convenience Center to ensure employee health and safety.

Location: 701 Reedbird Avenue

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	500	0	0	0	0	0	500
Total	0	500	0	0	0	0	0	500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Solid Waste

Amounts in Thousands

517-023 Northwest Citizens Convenience Center Facility Improvements

Description: Upgrade employee facilities at the Northwest Citizens Convenience Center to ensure employee health and safety.

Location: 2840 Sisson Street

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
200 General Funds	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

520-013 Patapsco Avenue Drainage

Description: Resolve flooding issues along Patapsco Avenue by evaluating contributing drainage areas and the capacity of the existing storm drain network and making the necessary upgrades.

Location: 2410-2498 West Patapsco Avenue

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
305 Stormwater Revenue Bonds	9,054	0	3,726	0	0	0	0	12,780
305 Stormwater Revenue Bonds	0	0	Zero	0	0	0	0	0
405 Stormwater Utility Funds	2,015	0	0	0	0	0	0	2,015
Total	11,069	0	3,726	0	0	0	0	14,795

520-049 SDC-7773 Gwynns Falls Drainage

Description: Evaluate the Frederick Avenue corridor in southwest Baltimore, which has been subject to repeated urban flooding going back to at least the early 1970s.

Location: Gwynns Falls

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
305 Stormwater Revenue Bonds	0	0	0	0	24,743	0	0	24,743
Total	0	0	0	0	24,743	0	0	24,743

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

520-051 SDC-7774 Baltimore Harbor Drainage

Description: Due to complaints of flooding in the Harbor Watershed area, DPW will conduct a study for the design and construction of the storm drain system to determine the storm drain flow capacity, possible damage to the system and causes of sump area.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
305 Stormwater Revenue Bonds	0	0	0	595	2,500	0	0	3,095
405 Stormwater Utility Funds	0	0	324	540	3,818	0	0	4,682
Total	0	0	324	1,135	6,318	0	0	7,777

520-052 SDC-7776 Urgent Needs Small Storm Drain Rehab JOC #1

Description: The storm drain network is very old and has shown signs of failure. Sinkhole in 2300 block of East Monument Street is an example of failure due to edging. This project will repair as necessary to ensure that the system meets City standards.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
305 Stormwater Revenue Bonds	1,111	3,159	0	0	0	0	0	4,270
Total	1,111	3,159	0	0	0	0	0	4,270

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

520-054 Stormwater Hydraulic Modeling

Description: Conduct stormwater hydraulic modeling to provide in-depth and accurate condition assessment and asset management for approximately 1,500 miles of the City's stormwater gray infrastructure.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
305 Stormwater Revenue Bonds	4,000	18,000	0	0	0	0	0	22,000
Total	4,000	18,000	0	0	0	0	0	22,000

520-055 MS4 Permit Requirements

Description: The Maryland Department of the Environment (MDE) will reissue a National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer (MS4) permit to the City of Baltimore. Implement projects as required by new permit.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
305 Stormwater Revenue Bonds	4,600	5,000	45,000	0	0	0	0	54,600
Total	4,600	5,000	45,000	0	0	0	0	54,600

520-057 Drainage Repairs and Improvements at various Locations FY2022

Description: The stormdrain network is very old and has shown signs of failure. This project will rehabilitate, replace and repair as necessary to improve the City's storm drain system and ensure that the system meets City standards.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
305 Stormwater Revenue Bonds	0	0	5,865	0	0	0	0	5,865
Total	0	0	5,865	0	0	0	0	5,865

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

520-060 Drainage Repairs and Improvements at various Locations FY2024

Description: The storm drain network is very old and has shown signs of failure. This project will rehabilitate, replace and repairs as necessary to improve the City's storm drain system and ensure that the system meets City standards.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
305 Stormwater Revenue Bonds	0	0	0	0	5,865	0	0	5,865
Total	0	0	0	0	5,865	0	0	5,865

520-061 SDC-TBD- Drainage Repairs and Improvements at various Locations FY2026

Description: The stormdrain network is very old and has shown signs of failure. This project will rehabilitate, replace and repair as necessary to improve the City's storm drain system and ensure that the system meets City standards.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
305 Stormwater Revenue Bonds	0	0	0	0	0	0	5,865	5,865
Total	0	0	0	0	0	0	5,865	5,865

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

520-063 SDC-7778 Urgent Needs Small Storm Drain Rehab JOC #2

Description: The storm drain network is very old and has shown signs of failure. Sinkhole in 2300 block of East Monument Street is an example of failure due to edging. This project will repair as necessary to ensure that the system meets City standards.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
305 Stormwater Revenue Bonds	0	3,069	0	0	0	0	0	3,069
405 Stormwater Utility Funds	216	1,500	0	0	0	0	0	1,716
Total	216	4,569	0	0	0	0	0	4,785

520-064 CIP & IPF (StormWater)

Description: This project is for the acquisition and deployment of CIP management software, which includes an Integrated Planning Framework to rank and evaluate capital projects under criteria such as funding sources, reducing complaints, and promoting equity.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
305 Stormwater Revenue Bonds	250	314	0	0	0	0	0	564
Total	250	314	0	0	0	0	0	564

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

520-069 North Point Road Improvements

Description: Improvements to the storm drain system at North Point Boulevard at Quad Avenue in the Back River Watershed.

Location: North Point Boulevard at Quad Avenue Watershed

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
305 Stormwater Revenue Bonds	0	0	6,372	0	0	0	0	6,372
405 Stormwater Utility Funds	979	0	0	0	0	0	0	979
Total	979	0	6,372	0	0	0	0	7,351

520-400 Pulaski Highway Storm Water Improvements

Description: Alleviate erosion and flooding at Pulaski Highway and Monument Street. This project helps meet the mandates of the City's Maryland Department of the Environment (MDE) Municipal Separate Storm Sewer (MS4) permit.

Location: Pulaski Highway and Monument Street

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
305 Stormwater Revenue Bonds	0	0	4,385	0	0	0	0	4,385
Total	0	0	4,385	0	0	0	0	4,385

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Storm Water Program

Amounts in Thousands

520-715 Northeast Baltimore Drainage Improvements

Description: This project includes the design and construction of storm drain system improvements associated with the neighborhoods of Beverly Hills and Arcadia, in order to address persistent flooding problems.

Location: Northeast Baltimore

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
305 Stormwater Revenue Bonds	0	0	0	3,162	0	0	0	3,162
305 Stormwater Revenue Bonds	0	0	0	Zero	0	0	0	0
405 Stormwater Utility Funds	1,009	0	0	376	0	0	0	1,385
Total	1,009	0	0	3,538	0	0	0	4,547

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-002 Basin Inserts Project 11-20

Description: This project includes the planning, design, and installation of 250 inlet screens/catch basin inserts in order to decrease trash loadings into the storm pipe networks and waterways. It addresses the upcoming trash Total Maximum Daily Load (TMDL).

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
305 Stormwater Revenue Bonds	194	366	0	0	0	0	0	560
Total	194	366	0	0	0	0	0	560

525-004 Small Stormwater Management Pond BMP

Description: The Stormwater Management Pond (SWM) proposed at the Clifton Park site will be designed to restore an equivalent of approximately 15 acres of impervious area. The proposed restoration work will include a new construction pond.

Location: CityWide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
305 Stormwater Revenue Bonds	11,707	0	0	0	3,791	0	0	15,498
305 Stormwater Revenue Bonds	0	0	0	0	Zero	0	0	0
405 Stormwater Utility Funds	3,293	0	0	0	0	0	0	3,293
Total	15,000	0	0	0	3,791	0	0	18,791

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-018 ER-4126 (ER-4106)| Environmental Restoration Bundle 10 - Small SWM BMP 13

Description: Identify and prioritize cost-effective (capital and maintenance cost) best management practices (BMPs) such as curb bump out, bioretentions, grass swale.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
305 Stormwater Revenue Bonds	402	0	0	1,372	0	0	0	1,774
305 Stormwater Revenue Bonds	0	0	0	Zero	0	0	0	0
Total	402	0	0	1,372	0	0	0	1,774

525-025 ESD: Orchard Ridge / Armistead Gardens - ER-4130 (ER-4083)|Environmental Restoration Bundle 15

Description: The Baltimore City Department of Public Works (DPW) is required to install Best Management Practices (BMPs) that reduce and treat stormwater entering its waterways per its federal Municipal Separate Storm Sewer System (MS4) Permit.

Location: Orchard Ridge, Armistead Gardens

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
305 Stormwater Revenue Bonds	492	435	0	0	0	0	0	927
305 Stormwater Revenue Bonds	0	Zero	0	0	0	0	0	0
405 Stormwater Utility Funds	318	0	0	0	0	0	0	318
Total	810	435	0	0	0	0	0	1,245

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-030 Dead Run Stream Restoration Project 1 (Hunting Ridge) - ER-4121 (ER-4050)

Description: Stream will be stabilized to help meet the City's Municipal Separate Storm Sewer (MS4) permit requirement for offsetting impervious area, meeting total maximum daily loads (TMDL's) for pollution and trash, and reducing nutrients and sediments.

Location: 605 Dryden Drive

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
305 Stormwater Revenue Bonds	125	767	1,516	0	0	0	0	2,408
305 Stormwater Revenue Bonds	0	Zero	Zero	0	0	0	0	0
405 Stormwater Utility Funds	139	250	0	0	0	0	0	389
Total	264	1,017	1,516	0	0	0	0	2,797

525-034 ER-4121|Herring Run 84" Water Main Stream Restoration

Description: The proposed repair works includes but is not limited to stream restoration, streambank stabilization, repairing stream eroded section, and providing permanent protection for 84" water main.

Location: Herring Run Stream

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
305 Stormwater Revenue Bonds	2,484	0	0	21,195	0	0	0	23,679
405 Stormwater Utility Funds	0	0	0	3,159	0	0	0	3,159
Total	2,484	0	0	24,354	0	0	0	26,838

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-036 Environmental Restoration Bundle 3 - Franklin Town Blvd Culvert Stream Restoration ER-4122 (ER-4031)

Description: The N. Franklintown Road Stream Restoration Project represents the evaluation of approximately 1,100 linear feet (LF) of stream length including approximately 480 LF of an unnamed tributary to Franklintown Tributary.

Location: Franklin Town Blvd Culvert Stream

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
305 Stormwater Revenue Bonds	1,728	0	4,228	0	0	0	0	5,956
Total	1,728	0	4,228	0	0	0	0	5,956

525-038 Bioretention Areas (Masonville and GGI) | ER-4098

Description: Future environmental site design projects such as bioretention and lot greening projects to be installed to meet the Municipal Separate Storm Sewer (MS4) permit requirements.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
305 Stormwater Revenue Bonds	0	0	0	0	0	1,516	0	1,516
305 Stormwater Revenue Bonds	0	0	0	0	0	Zero	0	0
405 Stormwater Utility Funds	0	0	0	486	0	0	0	486
Total	0	0	0	486	0	1,516	0	2,002

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-040 Jones Fall Drainage - Improvement (SDC 7795)

Description: This drainage improvement project is located in sump area where streets experience periodic flooding and closure during intense storm events. The project will provide engineering solutions to resolve the flooding and improve drainage in the sump area.

Location: Jones Falls

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
305 Stormwater Revenue Bonds	0	0	5,995	0	0	0	0	5,995
405 Stormwater Utility Funds	864	0	0	918	0	0	0	1,782
Total	864	0	5,995	918	0	0	0	7,777

525-044 ER-4137 Lower Stony Run Reach 3 Repair

Description: Evaluate and repair approximately 900 linear feet of stream length along the Lower Stony Run.

Location: Lower Stony Run

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
305 Stormwater Revenue Bonds	0	0	0	0	0	1,896	0	1,896
405 Stormwater Utility Funds	652	0	0	0	0	0	0	652
Total	652	0	0	0	0	1,896	0	2,548

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-045 Western Run at Kelly Avenue - ER-4122 (ER-4028)|Environmental Restoration 3

Description: Western Run at Kelly Avenue Stream Restoration Project represents the evaluation of approximately 2,800 linear feet (LF) of stream length subdivided into two reaches, as well as approximately 1,260 LF of an unnamed tributary to Western Run.

Location: Kelly Avenue Stream

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
305 Stormwater Revenue Bonds	2,000	4,471	0	0	0	0	0	6,471
405 Stormwater Utility Funds	82	0	0	0	0	0	0	82
Total	2,082	4,471	0	0	0	0	0	6,553

525-051 ER-4076|Large Debris Collection System 5

Description: Debris collector will collect floatable waste and organic debris in stream to remove from the inner harbor. Installation of device will assist in meeting goals for Municipal Separate Storm Sewer (MS4) permit and Trash Total Maximum Daily Load (TMDL).

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
305 Stormwater Revenue Bonds	0	0	0	0	0	2,160	0	2,160
405 Stormwater Utility Funds	0	0	0	0	540	168	0	708
Total	0	0	0	0	540	2,328	0	2,868

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-055 ER-4096|Large Debris Collection System 10

Description: Debris collector will collect floatable waste and organic debris in stream to remove from the inner harbor. Installation of device will assist in meeting goals for Municipal Separate Storm Sewer (MS4) permit and Trash Total Maximum Daily Load (TMDL).

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
305 Stormwater Revenue Bonds	0	0	0	0	0	540	2,328	2,868
Total	0	0	0	0	0	540	2,328	2,868

525-057 ER-4055|Urgent Need Stream Repair 2

Description: Maintain streams from previous restoration projects, as required by the City and United States Army Corps of Engineers in order to maintain credits under the Municipal Separate Storm Sewer (MS4) permit.

Location: 4403 Frederick Avenue

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
305 Stormwater Revenue Bonds	0	5,490	0	0	0	0	0	5,490
Total	0	5,490	0	0	0	0	0	5,490

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-403 Urgent Need Stream Repair Projects 1-3

Description: Repair and restore streambeds severely damaged by storms. Construct small Best Management Practices to mitigate future storm damage.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
305 Stormwater Revenue Bonds	1,672	0	1,467	0	4,329	0	0	7,468
305 Stormwater Revenue Bonds	0	0	Zero	0	Zero	0	0	0
405 Stormwater Utility Funds	1,467	0	0	0	0	0	0	1,467
Total	3,139	0	1,467	0	4,329	0	0	8,935

525-405 Citywide Stream Restoration

Description: Restore streambeds in Lower Moore`s Run, Biddison Run, Powder Mill Run, Chinquapin Run, Lower Stony Run, and other locations as required by the MDE/EPA NPDES Permit to restore polluted stream water to measurable fishable and swimmable conditions.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
305 Stormwater Revenue Bonds	68,495	7,000	0	0	0	0	0	75,495
405 Stormwater Utility Funds	11,865	0	0	0	0	0	0	11,865
405 Stormwater Utility Funds	0	0	0	0	0	0	0	0
Total	80,360	7,000	0	0	0	0	0	87,360

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-407 Large Stormwater BMP

Description: The proposed restoration works include sediment removal, outfall structure retrofitting of low flow orifices in order to minimize clogging, in-place retrofit of in-stream trash interceptor. Repair of eroded areas and isolated re-vegetation security fence.

Location: Citywide

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
305 Stormwater Revenue Bonds	12,646	0	0	1,400	0	0	0	14,046
Total	12,646	0	0	1,400	0	0	0	14,046

525-448 Harbor Debris Collectors

Description: Debris collector will collect floatable waste and organic debris from the inner harbor. Installation of device will assist in meeting goals for Municipal Separate Storm Sewer (MS4) permit and Trash Total Maximum Daily Load (TMDL).

Location: Citywide

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
305 Stormwater Revenue Bonds	0	0	540	3,407	4,656	540	2,327	11,470
Total	0	0	540	3,407	4,656	540	2,327	11,470

525-995 Biddison Run Stream Restoration

Description: DPW did a study that identified two reaches of stream in Biddison Run Stream. DPW is targeting a restoration of approximately 6900 linear feet of stream starting at the emergence of Biddison Run from the Sipple Ave culvert outfall.

Location: Biddison Run Stream Upstream of Moravia Road

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
305 Stormwater Revenue Bonds	817	0	8,337	0	0	0	0	9,154
Total	817	0	8,337	0	0	0	0	9,154

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-008 Belair Rd-Reconstruction (601-007/508-004)

Description: Improvements of two key nodes along Belair Rd. Belair Rd and Erdman Ave node & Belair Rd & Fleetwood Ave. These improvements will be in two different phases (I & II). Work may include planning, design, & roadway improvements , traffic signals, aesthetics.

Location: Belair Road and Erdman Avenue, Belair Road and Fleetwood Avenue

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	1,000	0	0	0	1,000
506 Federal Highway Transportation Funds	6,540	0	3,500	3,500	0	0	0	13,540
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
690 Other State Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	2,400	0	0	0	0	0	0	2,400
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	8,940	0	3,500	4,500	0	0	0	16,940

527-044 Asset Management

Description: Deploy program for maintenance, preservation, repair, rehabilitation, and replacement of the agency's physical assets based on data-driven decisions to minimize the lifecycle cost of infrastructure assets. FY21 funding is for sidewalk management system.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	Zero	Zero	Zero	Zero	Zero	Zero	0
506 Federal Highway Transportation Funds	800	0	0	0	Zero	Zero	Zero	800
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
690 Other State Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	200	0	0	0	0	0	0	200
Total	1,000	0	0	0	0	0	0	1,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Convention Center

Amounts in Thousands

534-001 Convention Center Annual Contribution

Description: The City's annual capital contribution to the Convention Center, as required under agreement between City, State, and Convention Center.

Location: 1 W. Pratt Street

		Impact on FY 2021 Operating Budget : 0							
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total	
100 General Obligation Bonds	800	200	200	200	200	200	200	2,000	
990 Other Funds (Not Classified Above)	0	600	200	200	200	200	200	1,600	
Total	800	800	400	400	400	400	400	3,600	

534-006 Convention Center Replace West Side Escalators

Description: The West Building is the primary entry point for the Center which includes the Banquet Hall and those escalators experience very heavy use in excess of industry norms. They are the primary mode of vertical transport for client groups and are thus, missio

Location: 1 W. Pratt Street

		Impact on FY 2021 Operating Budget : 0							
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total	
100 General Obligation Bonds	0	Zero	1,200	2,000	0	0	0	3,200	
200 General Funds	0	0	0	0	0	0	0	0	
Total	0	0	1,200	2,000	0	0	0	3,200	

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Convention Center

Amounts in Thousands

534-008 Convention Center Replace West Side Visitors Elevators

Description: Replacement of passenger elevators in West Building. They are antiquated and have outlived their useful life.

Location: 1 West Pratt Street

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	Zero	Zero	0	140	1,860	2,000
Total	0	0	0	0	0	140	1,860	2,000

534-010 Convention Center Replace 120 West Building VFDs

Description: This project will replace 120 Variable Frequency Drives (VFD) in the West Building, to improve temperature and comfort levels for building occupants and guests

Location: 1 West Pratt Street

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	Zero	1,000	0	0	0	1,000
Total	0	0	0	1,000	0	0	0	1,000

534-011 Convention Center West Building Roof Replacement

Description: The roof of the West Building of the Convention Center has outlived its useful life and is in need of replacement

Location: 1 West Pratt Street

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	0	0	Zero	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Convention Center

Amounts in Thousands

534-013 Convention Center Upgrade FireAlarm and Building Automation Systems

Description: The fire alarm system in the Convention Center is in need of upgrading to address changes to the buildings use and ensure compliance with current code
 Location: 1 West Pratt Street

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	0	400	400
Total	0	0	0	0	0	0	400	400

534-014 Convention Center Generator Replacement

Description: The Convention Center needs to replace and upgrade its existing generator to ensure smooth operation of the facility
 Location: 1 West Pratt Street

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	0	0	0	Zero	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-006 Project 1269 WC-1390 |210 Guilford Street Office Renovations (Wastewater)

Description: Acquire and renovate office building to house Bureau of Water and Wastewater staff in compliance with Americans with Disabilities Act (ADA) regulations. See 557-003.
 Location: 210 Guilford Street

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	1,148	0	12,555	0	0	0	0	13,703
Total	1,148	0	12,555	0	0	0	0	13,703

551-008 SC-935|Back River Sparrows Point Alternative Outfall

Description: Evaluate existing Sparrow Point Outfall to determine options for continued use. Design and construct identified improvements.
 Location: 8201 Eastern Boulevard

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	1,134	0	16,200	0	0	0	0	17,334
700 County Grants	1,134	0	16,200	0	0	0	0	17,334
Total	2,268	0	32,400	0	0	0	0	34,668

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-019 SC-988 Patapsco WWTP Secondary Reactor Rehabilitation

Description: Rehabilitate the concrete structure and update the equipment of the Secondary Reactors at Patapsco Waste Water Treatment Plan (WWTP).
 Location: 3501 Asiatic Avenue

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	1,382	0	17,798	0	0	0	0	19,180
700 County Grants	2,938	0	37,822	0	0	0	0	40,760
Total	4,320	0	55,620	0	0	0	0	59,940

551-022 Eastern Avenue Pump Station Rehabilitation

Description: Upgrade existing Eastern Avenue Wastewater Pumping Station
 Location: 751 Eastern Avenue

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	1,834	23,906	0	0	0	0	0	25,740
700 County Grants	1,834	0	0	0	0	0	0	1,834
Total	3,668	23,906	0	0	0	0	0	27,574

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-027 Patapsco WWTP Headworks Upgrade

Description: Evaluate capacity of Patapsco Wastewater Treatment Plant (WWTP) primary and influent facilities to handle anticipated future flows.

Location: 3501 Asiatic Avenue

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	5,914	26,106	0	0	0	0	0	32,020
700 County Grants	12,566	55,474	0	0	0	0	0	68,040
Total	18,480	81,580	0	0	0	0	0	100,060

551-030 SC-1326 SCADA Single Platform

Description: Funds are needed to upgrade the Supervisory Control and Data Acquisition (SCADA) network to monitor and control critical operations.

Location: 3501 Asiatic Avenue, 8201 Eastern Boulevard

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	3,173	346	0	0	4,039	0	7,558
700 County Grants	0	3,367	734	0	0	8,582	0	12,683
Total	0	6,540	1,080	0	0	12,621	0	20,241

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-036 SC-990 Patapsco WWTP Administration Building Repairs, Rehabilitation & Upgrades

Description: Patapsco Administration Building was commissioned 38 years ago and is in need of upgrades to the fire alarm and suppression.

Location: 3501 Asiatic Avenue

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	501	0	6,480	0	0	0	0	6,981
700 County Grants	1,065	0	13,770	0	0	0	0	14,835
Total	1,566	0	20,250	0	0	0	0	21,816

551-040 SC-945R|Herring Run, Outfall, High Level and Dundalk Sewersheds Inspection and Analysis

Description: The scope of this project includes the evaluation of the wastewater collection system in Baltimore City Sewersheds.

Location: Herring Run, Outfall, High Level and Dundalk Sewersheds

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	12,510	833	0	0	0	0	0	13,343
Total	12,510	833	0	0	0	0	0	13,343

551-041 SC-946R|Low Level and Jones Falls Sewersheds Inspection and Analysis

Description: The scope of this project includes the evaluation of the wastewater collection system in Baltimore City Sewersheds.

Location: Low Level and Jones Falls Sewersheds

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	201	0	0	0	0	0	201
Total	0	201	0	0	0	0	0	201

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-042 SC-947R Engineering Services For Inspection and Analysis of Baltimore City Wastewater Collection Sys

Description: The scope of this project includes the evaluation of the wastewater collection system in Baltimore City Sewersheds.

Location: Gwynns Falls and Patapsco Sewersheds

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	700	0	0	0	0	0	700
Total	0	700	0	0	0	0	0	700

551-044 SC-957|Arc Flash Electrical Systems Upgrade at WW Pumping Stations

Description: Upgrade, replace or rehabilitate critical electrical and control systems at the wastewater pump stations throughout the DPW collection.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	402	0	3,996	0	0	0	0	4,398
700 County Grants	402	0	3,996	0	0	0	0	4,398
Total	804	0	7,992	0	0	0	0	8,796

551-047 SC-978 Small Diameter Sewer Main Replacements In Roland Park Of The Jones Falls Sewershed

Description: The project will prevent sanitary sewer overflows (SSOs), reduce infiltration and inflow and address capacity problems.

Location: Roland Park

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	11,258	3,700	0	0	0	0	0	14,958
Total	11,258	3,700	0	0	0	0	0	14,958

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-052 SC-986|Back River Deep Manhole PST Drainage & Outfall Channel

Description: Improve the Deep Manhole drainage system in Back River Wastewater Treatment Plant (WWTP) to reduce maintenance.

Location: 8201 Eastern Boulevard

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	324	0	3,078	0	0	0	0	3,402
700 County Grants	324	0	3,078	0	0	0	0	3,402
Total	648	0	6,156	0	0	0	0	6,804

551-058 Rehabilitation at the Activated Plants

Description: Funds are needed for Back River WWTP miscellaneous rehabilitation, repair, and/or replacement of wastewater treatment facility.

Location: 8201 Eastern Boulevard, 3501 Asiatic Avenue

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	1,404	0	17,496	0	0	0	0	18,900
700 County Grants	1,404	0	17,496	0	0	0	0	18,900
Total	2,808	0	34,992	0	0	0	0	37,800

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-059 Patapsco Low Lift PS Rehabilitation

Description: Rehabilitate, repair, and/or replace wastewater treatment facility systems to maintain operations functionality and performance reliability.
 Location: 3501 Asiatic Avenue

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	0	536	4,631	0	0	0	5,167
700 County Grants	0	0	1,138	9,841	0	0	0	10,979
Total	0	0	1,674	14,472	0	0	0	16,146

551-061 Back River Blower House No. 1 Renovations

Description: The Back River Wastewater Treatment Plant Blower Building is in need of repair, rehabilitation and replacement of critical components.
 Location: 8201 Eastern Boulevard

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	0	0	292	0	0	0	292
401 Waste Water Utility Funds	0	0	0	0	3,887	0	0	3,887
700 County Grants	0	0	0	292	3,888	0	0	4,180
Total	0	0	0	584	7,775	0	0	8,359

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-062 High Level Sewershed Inflow and Infiltration Reduction - Project 01

Description: The purpose of the comprehensive rehabilitation of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration.

Location: High Level Sewershed

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	0	23,515	0	0	0	0	23,515
Total	0	0	23,515	0	0	0	0	23,515

551-064 Herring Run Sewershed Inflow and Infiltration Reduction - Project 03

Description: Comprehensive rehabilitation of the assets for reduction of Inflow and infiltration (I&I) in the HR02B,04 and 10 basins.

Location: Herring Run Sewershed

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	6,907	0	0	0	0	0	6,907
Total	0	6,907	0	0	0	0	0	6,907

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-065 Post Construction Wet Weather Flow Monitoring

Description: After completion of Phase I of the Modified Consent Decree, a Post Construction Flow Monitoring (PCFM) and assessment period shall commence.

Location: Citywide

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	0	1,537	0	0	0	0	1,537
700 County Grants	0	0	1,703	0	0	0	0	1,703
Total	0	0	3,240	0	0	0	0	3,240

551-066 Lower Level Phase II Sewershed Improvements for 5-Year Hybrid LOP (LL-3_Conveyance Upgrade)

Description: The purpose of the rehab of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration (I/I) and reclaim the lost capacity.

Location: Lower Level Sewershed

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	0	0	0	4,266	0	0	4,266
700 County Grants	0	0	0	0	54	0	0	54
Total	0	0	0	0	4,320	0	0	4,320

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-068 Outfall Phase II Sewershed Improvements for 5 Year Storm LOP

Description: Remove rainfall dependent Inflow/Infiltration (I/I) and reclaim the lost capacity in the affected sewers.

Location: Outfall Sewershed

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	0	0	5,411	0	0	35,232	40,643
401 Waste Water Utility Funds	0	0	0	0	0	0	42,793	42,793
700 County Grants	0	0	0	4,646	0	0	67,002	71,648
Total	0	0	0	10,057	0	0	145,027	155,084

551-069 Herring Run Phase II Sewershed Improvements for 5 year LOP (HR-3_Conveyance Upgrade)

Description: The purpose of the comprehensive rehabilitation of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration (I/I).

Location: Herring Run

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	0	0	0	3,033	0	0	3,033
700 County Grants	0	0	0	0	855	0	0	855
Total	0	0	0	0	3,888	0	0	3,888

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-071 Gwynns Falls Phase II Sewershed Improvements for 5 year LOP (GF-2_Conveyance Upgrade)

Description: The purpose of the comprehensive rehabilitation of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration (I/I) and reclaim the lost capacity in the affected sewers.

Location: Gwynns Falls

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	0	0	3,138	0	0	35,703	38,841
700 County Grants	0	0	0	5,502	0	0	62,599	68,101
Total	0	0	0	8,640	0	0	98,302	106,942

551-073 Proj-1263|Amendment #1 Flow Monitoring

Description: Monitor Rainfall and flows in the sanitary sewer system and sanitary sewer overflows structures, and provide associated data.

Location: Citywide

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	2,493	0	0	0	0	0	2,493
700 County Grants	0	3,284	0	0	0	0	0	3,284
Total	0	5,777	0	0	0	0	0	5,777

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-077 Rehabilitation at the Secondary Treatment Process

Description: Miscellaneous rehabilitation, repair, and/or replacement of wastewater treatment facility systems to maintain operations functionality.
 Location: 3501 Asiatic Avenue

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	553	0	4,216	0	0	0	0	4,769
401 Waste Water Utility Funds	0	0	415	0	0	0	0	415
700 County Grants	1,175	0	9,841	0	0	0	0	11,016
Total	1,728	0	14,472	0	0	0	0	16,200

551-084 SC-994 Patapsco WWTP Clarifier & Thickener Rehab

Description: Provide painting, sandblasting and special coatings to eight secondary clarifiers and three gravity sludge thickener.
 Location: 3501 Asiatic Avenue

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	259	0	2,039	156	0	0	0	2,454
700 County Grants	551	0	4,333	330	0	0	0	5,214
Total	810	0	6,372	486	0	0	0	7,668

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-088 SC-995|Miscellaneous Pump Station Rehab

Description: Funding needed for rehabilitation, repair, replacement and/or maintenance of citywide wastewater pumping stations.
 Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	620	0	6,696	0	0	0	0	7,316
700 County Grants	620	0	6,696	0	0	0	0	7,316
Total	1,240	0	13,392	0	0	0	0	14,632

551-090 Dundalk Pump Station Rehabilitation

Description: The existing raw wastewater pumps are aging and in need of replacement.
 Location: 2203 Broening Highway

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	54	540	8,046	0	0	0	0	8,640
700 County Grants	54	540	8,046	0	0	0	0	8,640
Total	108	1,080	16,092	0	0	0	0	17,280

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-091 Activated Plant 3 Rehab at BRWWTP

Description: Funds are needed for the rehabilitation, repair, and/or replacement of systems to maintain operations functionality.

Location: 8201 Eastern Boulevard

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	918	0	8,586	0	0	0	0	9,504
700 County Grants	918	0	8,586	0	0	0	0	9,504
Total	1,836	0	17,172	0	0	0	0	19,008

551-092 SC-TBD|Back River WWTP Rapid Sludge Loading Facility Rehabilitation

Description: Rehabilitate the rapid sludge loading facility at the Back River Wastewater Treatment Plant.

Location: 8201 Eastern Boulevard

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	291	3,240	0	0	0	0	0	3,531
700 County Grants	292	3,240	0	0	0	0	0	3,532
Total	583	6,480	0	0	0	0	0	7,063

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-093 SC-996|Back River WWTP Sludge Storage and DAF No. 3 and 4 Renovations

Description: Renovations to the sludge storage and dissolved air flotation No. 3 and 4 at Back River Wastewater Treatment Plant.

Location: 8201 Eastern Boulevard

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	602	4,212	0	0	0	0	0	4,814
700 County Grants	602	4,212	0	0	0	0	0	4,814
Total	1,204	8,424	0	0	0	0	0	9,628

551-094 High Rate Facility Renovation at BRWWTP

Description: The existing High Rate Facility Building is nearing 50 years old and requires renovations for continued reliable service and extending service life.

Location: 8201 Eastern Boulevard

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	945	0	0	7,452	0	0	0	8,397
700 County Grants	945	0	0	7,452	0	0	0	8,397
Total	1,890	0	0	14,904	0	0	0	16,794

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-095 Patapsco Sludge Digestion Facilities

Description: Rehabilitation of Sludge Digestion Facilities at Patapsco Wastewater Treatment Plant.
 Location: 3501 Asiatic Avenue

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	0	1,728	69	0	0	0	1,797
700 County Grants	0	0	3,672	147	0	0	0	3,819
Total	0	0	5,400	216	0	0	0	5,616

551-096 Patapsco WWTP Fine Screen Facility Rehab

Description: Rehabilitate the concrete structure and update the equipment of the Fine Screen Facility at Patapsco Wastewater Treatment Plant (WWTP).
 Location: 3501 Asiatic Avenue

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	428	0	0	0	0	0	0	428
401 Waste Water Utility Funds	0	0	4,724	0	0	0	0	4,724
700 County Grants	847	0	10,039	0	0	0	0	10,886
Total	1,275	0	14,763	0	0	0	0	16,038

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-098 Quad Avenue Pumping Station Rehabilitation

Description: The existing raw wastewater pumps are aging and in need of replacement.

Location: 701 North Point Road

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	594	3,888	324	0	0	0	0	4,806
Total	594	3,888	324	0	0	0	0	4,806

551-101 Gwynns Falls Sewershed Inflow and Infiltration Reduction - Project 01

Description: The purpose of the comprehensive rehabilitation of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration.

Location: Gwynns Falls Sewershed

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	22,810	0	0	0	0	0	22,810
401 Waste Water Utility Funds	0	Zero	0	0	0	0	0	0
Total	0	22,810	0	0	0	0	0	22,810

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-108 Low Level Sewershed Inflow and Infiltration Reduction - Project 01

Description: Comprehensive rehabilitation of the assets for reduction of Inflow and infiltration (I&I) in the LL15,18,20,21 and JF14 basins.

Location: Low Level Sewershed

								Impact on FY 2021 Operating Budget : 0
Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	1,265	0	0	0	0	0	1,265
401 Waste Water Utility Funds	0	0	0	16,490	0	0	0	16,490
Total	0	1,265	0	16,490	0	0	0	17,755

551-111 Low Level Sewershed Inflow and Infiltration Reduction - Project 02

Description: Comprehensive rehabilitation of the assets for reduction of Inflow and infiltration (I&I) in the LL03, 04, 10, and 14 basins.

Location: Low Level Sewershed

								Impact on FY 2021 Operating Budget : 0
Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	1,390	0	0	0	0	0	1,390
401 Waste Water Utility Funds	0	0	0	10,622	0	0	0	10,622
Total	0	1,390	0	10,622	0	0	0	12,012

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-112 Low Level Sewershed Inflow and Infiltration Reduction - Project 03

Description: Comprehensive rehabilitation of the assets for reduction of Inflow and infiltration (I&I) in the LL29A,38,42,45 and HL21 basins.
 Location: Low Level Sewershed

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	1,279	0	19,750	0	0	0	21,029
Total	0	1,279	0	19,750	0	0	0	21,029

551-115 Herring Run Sewershed Inflow and Infiltration Reduction - Project 01

Description: Comprehensive rehabilitation of the assets for reduction of Inflow and infiltration (I&I) in the HR19,20, 22, 24, 27B, 29, 31, 32 and JF 28 basins.
 Location: Herring Run Sewershed

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	23,296	0	0	0	0	0	23,296
401 Waste Water Utility Funds	0	Zero	0	0	0	0	0	0
Total	0	23,296	0	0	0	0	0	23,296

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-116 Herring Run Sewershed Inflow and Infiltration Reduction - Project 02

Description: Comprehensive rehabilitation of the assets for reduction of Inflow and infiltration (I&I) in the HR8, 17, 27A, 28, 35, 36, 38, 44 and 46 basins.
 Location: Herring Run Sewershed

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	25,084	0	0	0	0	0	25,084
401 Waste Water Utility Funds	0	Zero	0	0	0	0	0	0
Total	0	25,084	0	0	0	0	0	25,084

551-117 Low Level Sewershed Inflow and Infiltration Reduction - Project 05

Description: Comprehensive rehabilitation of the assets for reduction of Inflow and infiltration (I&I) in the HR02B,04 and 10 basins.
 Location: Low Level Sewershed

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	699	0	7,205	0	0	0	7,904
Total	0	699	0	7,205	0	0	0	7,904

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-123 Patapsco WWTP Primary Settling Tanks, Fine Screen Facility, Misc. Rehab

Description: This project is to provide rehabilitation to the primary settling tanks and fine screen facility.

Location: 3501 Asiatic Avenue

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	691	0	7,776	0	0	0	8,467
700 County Grants	0	1,469	0	16,524	0	0	0	17,993
Total	0	2,160	0	24,300	0	0	0	26,460

551-125 WC-1372 AMI/R Urgent Need Large Meters (>3") (Wastewater)

Description: Replacement of existing, aged cast iron water main piping with ductile iron piping including valves, hydrants, and other appurtenances.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	2,495	0	0	0	0	0	2,495
401 Waste Water Utility Funds	4	Zero	0	0	0	0	0	4
Total	4	2,495	0	0	0	0	0	2,499

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-126 WC-1373 AMI/R Urgent Need Large Meters (>3") (Wastewater)

Description: Replacement of existing, aged cast iron water main piping with ductile iron piping including valves, hydrants, and other appurtenances.
 Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	2,499	0	0	0	0	0	2,499
401 Waste Water Utility Funds	0	Zero	0	0	0	0	0	0
Total	0	2,499	0	0	0	0	0	2,499

551-127 WC-1248 Water Utility Billing System (Wastewater)

Description: The UMAX system is a technology platform of which the Baltimore City implemented for its financial and enterprise resource planning. With this implementation, the UMAX platform will provide enhanced billing and customer self-service initiatives.
 Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	3,000	0	0	0	0	0	3,000
401 Waste Water Utility Funds	0	Zero	0	0	0	0	0	0
Total	0	3,000	0	0	0	0	0	3,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-131 SC-883|Effluent Filter Rehabilitation at Back River WWTP

Description: The purpose of this project is to increase facility sludge production requiring improvements to the existing aging system.

Location: 8201 Eastern Boulevard

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	0	0	1,350	0	0	0	1,350
401 Waste Water Utility Funds	0	0	0	0	0	18,360	0	18,360
700 County Grants	0	0	0	1,350	0	18,360	0	19,710
Total	0	0	0	2,700	0	36,720	0	39,420

551-132 Jones Falls Sewershed Inflow and Infiltration Reduction - Project 01

Description: The purpose of the comprehensive rehabilitation of the meter basins is to remove rainfall dependent Inflow/Infiltration (I/I).

Location: Jones Falls Sewershed

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	0	17,508	0	0	0	0	17,508
Total	0	0	17,508	0	0	0	0	17,508

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-133 Jones Falls Sewershed Inflow and Infiltration Reduction - Project 02

Description: Rehabilitation of the sanitary sewer meter basins to remove rainfall dependent Inflow/Infiltration (I/I) and reclaim the lost capacity.

Location: Jones Falls Sewershed

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	0	1,253	0	0	0	0	1,253
401 Waste Water Utility Funds	0	0	0	0	33,115	0	0	33,115
Total	0	0	1,253	0	33,115	0	0	34,368

551-134 Jones Falls Sewershed Inflow and Infiltration Reduction - Project 03

Description: The purpose of the comprehensive rehabilitation of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration (I/I).

Location: Jones Falls Sewershed

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	0	15,190	0	0	0	0	15,190
Total	0	0	15,190	0	0	0	0	15,190

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-137 LL04-Low Level Sewershed Inflow and Infiltration Reduction-Project 04

Description: The purpose of the comprehensive rehabilitation of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration (I/I).
 Location: Low Level Sewershed

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	0	0	15,716	0	0	0	15,716
Total	0	0	0	15,716	0	0	0	15,716

551-138 Inflow and infiltration reduction in various locations in the Baltimore City - Project 01

Description: Rehabilitation of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration (I/I) and reclaim the lost capacity in the affected sewers.
 Location: Citywide

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	0	2,139	0	22,591	0	0	24,730
Total	0	0	2,139	0	22,591	0	0	24,730

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-140 High Level Phase II Sewershed Improvements for 5 year LOP (HL-2_Conveyance Upgrade)

Description: Rehabilitation of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration (I/I) and reclaim the lost capacity in the affected sewers.

Location: Citywide

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	0	0	0	3,888	0	0	3,888
302 Waste Water Revenue Bonds	0	0	0	0	Zero	0	0	0
Total	0	0	0	0	3,888	0	0	3,888

551-141 Jones Falls Phase II Sewershed Improvements for 5 year LOP

Description: The purpose of the comprehensive rehabilitation of the sanitary sewer meter basins is to remove rainfall dependent Inflow/Infiltration (I/I).

Location: Jones Falls Sewershed

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	0	0	0	0	0	3,393	3,393
700 County Grants	0	0	0	0	0	0	1,524	1,524
Total	0	0	0	0	0	0	4,917	4,917

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-147 SC-951|Comprehensive Biosolids Management Plan

Description: The plan will evaluate current and projected bio solids quantities for the next 20 to 30 years.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	487	0	0	1,462	0	0	0	1,949
401 Waste Water Utility Funds	0	0	0	0	0	16,257	0	16,257
700 County Grants	593	0	0	1,778	0	19,765	0	22,136
Total	1,080	0	0	3,240	0	36,022	0	40,342

551-149 Back River & Patapsco Green Energy Plan Facilities

Description: This project will reduce the energy demands of the two wastewater facilities to increase energy efficiency and sustainability.

Location: 8201 Eastern Boulevard, 3501 Asiatic Avenue

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	0	0	0	0	135	1,350	1,485
700 County Grants	0	0	0	0	0	135	1,350	1,485
Total	0	0	0	0	0	270	2,700	2,970

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-150 Patapsco Centrate Treatment Facilities

Description: Upgrading the facilities to remove nitrogen and phosphorus to the limit of technology levels in accordance with the Maryland Department of the Environment.
 Location: 3501 Asiatic Avenue

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	0	0	0	52	1,382	0	1,434
700 County Grants	0	0	0	0	110	2,938	0	3,048
Total	0	0	0	0	162	4,320	0	4,482

551-152 Back River Plant-Wide Odor Control Facilities

Description: Provide upgrades/replacements to continue to mitigate odor complaints.
 Location: 8201 Eastern Boulevard

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	0	0	0	0	810	0	810
700 County Grants	0	0	0	0	0	810	0	810
Total	0	0	0	0	0	1,620	0	1,620

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-155 Patapsco Storeroom Modernization

Description: Upgrade is needed to efficiently store and retrieve maintenance supplies.
 Location: 3501 Asiatic Avenue

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	0	104	0	1,242	0	0	1,346
700 County Grants	0	0	220	0	2,639	0	0	2,859
Total	0	0	324	0	3,881	0	0	4,205

551-157 Rehabilitation of Outfall Interceptor

Description: The project will prevent sanitary sewer overflows (SSOs), reduce infiltration and inflow, address capacity problems, and improve the overall aging condition.
 Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	0	6,075	0	0	0	0	0	6,075
700 County Grants	0	6,075	0	0	0	0	0	6,075
Total	0	12,150	0	0	0	0	0	12,150

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-526 Back River WWTP Egg-Shaped Digester Rehab

Description: Seal and structurally repair concrete of existing digesters for the storage of digested sludge.

Location: 8201 Eastern Boulevard

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	2,160	0	0	0	0	0	0	2,160
401 Waste Water Utility Funds	0	0	18,819	0	0	0	0	18,819
700 County Grants	2,160	0	18,819	0	0	0	0	20,979
Total	4,320	0	37,638	0	0	0	0	41,958

551-533 Annual Wastewater Facilities Improvements - FY 2021

Description: Rehabilitate, repair, and/or replace wastewater facility systems to maintain the operational function and performance reliability.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	810	4,990	0	0	0	0	0	5,800
700 County Grants	810	4,990	0	0	0	0	0	5,800
Total	1,620	9,980	0	0	0	0	0	11,600

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Waste Water

Amounts in Thousands

551-681 Wastewater Facilities Security Improvements

Description: Add, modify and upgrade security systems at the Bureau`s wastewater conveyance and treatment facilities.

Location: 8201 Eastern Boulevard, 3501 Asiatic Avenue

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
302 Waste Water Revenue Bonds	76	270	0	4,406	0	0	0	4,752
700 County Grants	76	270	0	4,406	0	0	0	4,752
Total	152	540	0	8,812	0	0	0	9,504

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-002 Water Utility Billing System Upgrade

Description: Funding required to upgrade the Water Utility Billing System to provide the City with current and accurate billing data. See also 551-127.
 Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	15,000	2,000	0	0	0	0	0	17,000
Total	15,000	2,000	0	0	0	0	0	17,000

557-003 Department of Public Works Office Building

Description: Acquire and renovate office building to house Bureau of Water and Wastewater staff, in compliance with ADA regulations. See also 551-006.
 Location: 210 Guilford Street

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	3,460	0	6,702	0	0	0	0	10,162
700 County Grants	3,710	0	0	0	0	0	0	3,710
Total	7,170	0	6,702	0	0	0	0	13,872

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-022 WC-1326 SCADA Single Platform

Description: Provide supervisory control and data acquisition (SCADA) network in the water and wastewater treatment plants, pump stations, and raw and finished water storage facilities to monitor and control critical operations and maintain secure operations and data.

Location: 3501 Libert Heights / 3901 Hillen Road

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	1,477	9,757	0	0	0	0	0	11,234
700 County Grants	1,114	2,454	0	0	0	0	0	3,568
Total	2,591	12,211	0	0	0	0	0	14,802

557-040 WC 1373|AMI/R Urgent Need Large Meters (>3")

Description: Repair and replacement at various locations of 3" and larger water services.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	1,069	0	0	0	0	0	1,069
402 Water Utility Funds	1,071	0	0	0	0	0	0	1,071
700 County Grants	3,569	0	0	0	0	0	0	3,569
Total	4,640	1,069	0	0	0	0	0	5,709

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-044 WM Replacement Brewers Hill Neighborhood

Description: The project consists of 6,639 LF of water main replacement in the Brewers Hill Neighborhood.

Location: Brewers Hill Neighborhood/ Dillion St.

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	7,421	7,690	0	0	0	0	0	15,111
Total	7,421	7,690	0	0	0	0	0	15,111

557-061 WC-1279|WM Rehab Sefton Ave Vicinity

Description: This project consists of 19,315 LF of replacement water main within Sefton Avenue vicinity.

Location: Sefton Ave Vicinity

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	0	161	11,907	0	0	0	12,068
Total	0	0	161	11,907	0	0	0	12,068

557-073 WC-1257|Falls Road & Vicinity – Water Main Replacements

Description: Water main replacement of 20,679 LF throughout Falls Road and vicinity.

Location: Falls Road Area

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	158	10,756	0	0	0	0	0	10,914
Total	158	10,756	0	0	0	0	0	10,914

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-074 WC-1258|WM Replacement Lambeth Rd, Kimble Et al

Description: Water main replacement project of 15,600 LF of main at Frederick Avenue & Vicinity and Lambeth & Kemble Roads.

Location: Frederick, Ave

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	5,330	0	10,697	0	0	0	0	16,027
Total	5,330	0	10,697	0	0	0	0	16,027

557-100 Water Infrastructure Rehabilitation

Description: Rehabilitate water infrastructure by cleaning and cement lining, looping dead end water mains, abandoning stubs, and replacing appurtenances in various communities as necessary.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	811,434	838	0	0	0	0	0	812,272
402 Water Utility Funds	6,060	0	0	0	0	0	0	6,060
700 County Grants	49,133	0	0	0	0	0	0	49,133
Total	866,627	838	0	0	0	0	0	867,465

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-122 WM Rehab South St Vicinity (Downtown)

Description: Funds are needed for an ongoing program to rehabilitate water infrastructure by cleaning and cement lining, looping dead end water mains, abandoning stubs, and replacing appurtenances in various communities as necessary.

Location: South St Vicinity (Downtown)

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	10,439	0	449	10,419	0	0	21,307
Total	0	10,439	0	449	10,419	0	0	21,307

557-126 WM Replacement Reisterstown Road Vicinity

Description: Funds are needed for an ongoing program to rehabilitate water infrastructure by cleaning and cement lining, looping dead end water mains, abandoning stubs, and replacing appurtenances in various communities as necessary.

Location: Reisterstown Road

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	229	12,583	0	0	0	0	12,812
Total	0	229	12,583	0	0	0	0	12,812

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-138 WM Replacement Carrolton Ave Vicinity

Description: Water main replacement of approximately 14,000 LF on Carrolton Ave. and vicinity.

Location: 112 S Carrolton Ave

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	8,750	0	0	0	0	0	8,750
402 Water Utility Funds	1,928	0	0	0	0	0	0	1,928
610 State Water Quality Revolving Loan Fund	5,006	0	0	0	0	0	0	5,006
700 County Grants	1,668	0	0	0	0	0	0	1,668
Total	8,602	8,750	0	0	0	0	0	17,352

557-140 WM Replacement Sequoi Ave, Grantley Rd Vicinity

Description: Water main replacement of approximately 15,770 LF on Sequoi Ave and vicinity.

Location: Sequoia Ave, Grantley Rd Vicinity

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	162	8,816	0	0	0	0	0	8,978
Total	162	8,816	0	0	0	0	0	8,978

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-142 WM Replacement Forest Park Vicinity

Description: This project contributes towards the Director's 15-mile water main replacement and rehabilitation per year initiative.

Location: Forest Park Vicinity

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	0	0	152	9,247	0	0	9,399
Total	0	0	0	152	9,247	0	0	9,399

557-144 WM Replacement Ellamont St., Spring Lake Way Vicinity

Description: This project contributes toward the Director's 15-mile water main replacement and rehabilitation per year initiative.

Location: 41 Ellamount St., Spring Lake Way Vicinity

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	291	16,634	0	0	0	0	0	16,925
Total	291	16,634	0	0	0	0	0	16,925

557-146 WM Rehab Windsor Mill Rd, Thomas Ave Vicinity Et al

Description: This project is part of the Director's 15-mile water main replacement and rehabilitation program for FY21.

Location: Thomas Ave Vicinity Et al

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	0	142	8,431	0	0	0	8,573
Total	0	0	142	8,431	0	0	0	8,573

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-147 WM Rehab Glenmore Ave & Vicinity

Description: Water main replacement part of Director 15 miles per year initiative.

Location: Glenmore Ave & Vicinity

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	0	0	196	11,371	0	0	11,567
Total	0	0	0	196	11,371	0	0	11,567

557-148 WM Replacement Belair Rd Vicinity

Description: This project contributes towards the Director's 15-mile water main replacement and rehabilitation per year initiative.

Location: Belair Rd Vicinity

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	162	0	8,118	0	0	0	8,280
Total	0	162	0	8,118	0	0	0	8,280

557-152 Hillen & Pen Lucy North WM Replacements

Description: Water main replacement part of Director 15 miles per year initiative.

Location: Hillen & Pen Lucy North

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	Zero	21,511	0	0	0	0	21,511
Total	0	0	21,511	0	0	0	0	21,511

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-157 Harford Road and Vicinity WM Replacements

Description: Water main replacement part of Director 15 miles per year initiative.

Location: Harford Road and Vicinity

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	0	0	267	14,970	0	0	15,237
Total	0	0	0	267	14,970	0	0	15,237

557-158 Dam Rehabilitation

Description: Funds are needed to provide for the rehabilitation of interior/exterior slopes of several dams managed by the Bureau of Water and Waste Water. They include Lake Ashburton, Druid Lake, Montebello Washwater Lake, Lake Montebello and Guilford Reservoir.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	1,400	5,793	0	0	0	0	0	7,193
700 County Grants	1,400	5,793	0	0	0	0	0	7,193
Total	2,800	11,586	0	0	0	0	0	14,386

557-159 Madison St 30" Main

Description: Water main replacement part of Director 15 miles per year initiative.

Location: Madison St

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	162	5,754	0	0	0	0	5,916
Total	0	162	5,754	0	0	0	0	5,916

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-169 Large Diameter Main Renewal Program Amendment

Description: The Large Diameter Main Renewal Program consists of inspections, primarily of pre-stressed concrete cylinder pipes.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	8,300	0	0	0	0	0	8,300
700 County Grants	0	8,300	0	0	0	0	0	8,300
Total	0	16,600	0	0	0	0	0	16,600

557-171 Engineering Design Services for Water Tunnel Shaft Construction

Description: Project to inspect and construct any needed repairs to the Liberty Ashburton raw water tunnel.

Location: 9631 Liberty Road, Randallstown, MD

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	972	718	0	0	27,000	0	0	28,690
Total	972	718	0	0	27,000	0	0	28,690

557-173 WM Replacements in Beechfield, Yale Heights Neighborhoods & Vicinity

Description: Water main replacement and rehabilitation of approximately 19,000 LF in Beechfield, Yale Heights, & vicinity.

Location: Beechfield, Yale Heights Neighborhoods & Vicinity

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	175	10,632	0	0	0	0	0	10,807
Total	175	10,632	0	0	0	0	0	10,807

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-174 WM Replacement Downtown, Madison St, and Vicinity

Description: This project is part of the Director's 15-mile water main replacement and rehabilitation program for FY22.

Location: Downtown, Madison St, and Vicinity

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	10,994	482	0	0	0	0	0	11,476
Total	10,994	482	0	0	0	0	0	11,476

557-175 WC-1282|WM Replacement and Rehab at Franklin Square

Description: This project is part of the Director's 15-mile water main replacement and rehabilitation program for FY22.

Location: Fulton Ave

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	0	14,944	0	0	0	0	14,944
Total	0	0	14,944	0	0	0	0	14,944

557-176 Upper Fells Point & West Canton WM Replacements

Description: This project is part of the Director's 15-mile water main replacement and rehabilitation program for FY23.

Location: Fells Point & West Canton

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	270	15,929	0	0	0	0	16,199
Total	0	270	15,929	0	0	0	0	16,199

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-177 Barclay and Vicinity WM Replacements

Description: This project is part of the Director's 15-mile water main replacement and rehabilitation program for FY22.

Location: Barclay and Vicinity

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	404	18,652	0	0	0	0	0	19,056
700 County Grants	0	0	0	0	0	0	0	0
Total	404	18,652	0	0	0	0	0	19,056

557-178 WC-1319|Keswick Road, West 36th St and York Rd WM Replacements

Description: This project is part of the Director's 15-mile water main replacement and rehabilitation program for FY23.

Location: Keswick Road

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	0	270	13,932	0	0	0	14,202
Total	0	0	270	13,932	0	0	0	14,202

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-180 Future Water Main Replacement

Description: This project will support future Water Main Replacements.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	0	5,497	0	0	0	48,102	53,599
700 County Grants	0	0	289	0	0	0	2,532	2,821
Total	0	0	5,786	0	0	0	50,634	56,420

557-182 Water Meter Replacement Program

Description: Project will proactively replace water meters before they start failing and ensure that meters are operating efficiently, and therefore reduce complaints from customers due to non-functioning meters.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	0	0	0	0	0	57,244	57,244
700 County Grants	0	0	0	0	0	0	44,978	44,978
Total	0	0	0	0	0	0	102,222	102,222

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-184 WC-1301 Replacement no. 1

Description: The scope of this project includes repairs to large diameter water mains Including installation of various size prestressed concrete cylinder pipe (PCCP) and ferrous metal pipe segments, reinforcement of existing PCCP utilizing external post tension tendo

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	6,934	0	0	0	0	0	6,934
Total	0	6,934	0	0	0	0	0	6,934

557-191 Valve and Fire Hydrant Assessment Operation and Maintenance R1

Description: The Baltimore Metropolitan Water system includes a large number of valves and fire hydrants in the existing water infrastructure.

Location: Various Locations

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	324	324	0	0	0	0	0	648
402 Water Utility Funds	324	0	0	0	0	0	0	324
700 County Grants	648	0	0	0	0	0	0	648
Total	1,296	324	0	0	0	0	0	1,620

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-198 WM Replacement Wilkens Ave, Frederick Ave Vicinity

Description: The project consists of 13,086 LF of water main replacement in Wilkens Avenue, Frederick Ave & vicinity.

Location: Wilkens Ave, Frederick Vicinity

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	6,424	0	0	0	0	0	6,424
700 County Grants	0	6,423	0	0	0	0	0	6,423
Total	0	12,847	0	0	0	0	0	12,847

557-199 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase I- FY21

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter settings.

Location: City of Baltimore/ Baltimore County

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	8,768	0	0	0	0	0	8,768
700 County Grants	0	1,427	0	0	0	0	0	1,427
Total	0	10,195	0	0	0	0	0	10,195

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-200 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase II- FY21

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter settings.

Location: City of Baltimore/ Baltimore County

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	8,768	0	0	0	0	0	8,768
700 County Grants	0	1,427	0	0	0	0	0	1,427
Total	0	10,195	0	0	0	0	0	10,195

557-201 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase III- FY21

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter settings.

Location: City of Baltimore/ Baltimore County

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	8,768	0	0	0	0	0	8,768
700 County Grants	0	1,427	0	0	0	0	0	1,427
Total	0	10,195	0	0	0	0	0	10,195

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-202 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase I- FY22

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter settings.

Location: City of Baltimore/ Baltimore County

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	0	2,111	0	0	0	0	2,111
700 County Grants	0	0	8,084	0	0	0	0	8,084
Total	0	0	10,195	0	0	0	0	10,195

557-203 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase II- FY22

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter settings.

Location: City of Baltimore/ Baltimore County

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	0	8,768	0	0	0	0	8,768
700 County Grants	0	0	1,427	0	0	0	0	1,427
Total	0	0	10,195	0	0	0	0	10,195

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-204 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase III- FY22

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter settings.

Location: City of Baltimore/ Baltimore County

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	0	8,768	0	0	0	0	8,768
700 County Grants	0	0	1,427	0	0	0	0	1,427
Total	0	0	10,195	0	0	0	0	10,195

557-205 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase I- FY23

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter.

Location: City of Baltimore/ Baltimore County

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	0	0	8,768	0	0	0	8,768
700 County Grants	0	0	0	1,427	0	0	0	1,427
Total	0	0	0	10,195	0	0	0	10,195

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-206 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase II- FY23

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter settings.

Location: City of Baltimore/ Baltimore County

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	0	0	8,768	0	0	0	8,768
700 County Grants	0	0	0	1,427	0	0	0	1,427
Total	0	0	0	10,195	0	0	0	10,195

557-207 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase III- FY23

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter.

Location: City of Baltimore/ Baltimore County

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	0	74	8,694	0	0	0	8,768
700 County Grants	0	0	12	1,415	0	0	0	1,427
Total	0	0	86	10,109	0	0	0	10,195

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-208 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase I- FY24

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter.

Location: City of Baltimore/ Baltimore County

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	0	0	0	8,768	0	0	8,768
700 County Grants	0	0	0	0	1,427	0	0	1,427
Total	0	0	0	0	10,195	0	0	10,195

557-209 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase II- FY24

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter settings.

Location: City of Baltimore/ Baltimore County

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	0	0	0	8,768	0	0	8,768
700 County Grants	0	0	0	0	1,427	0	0	1,427
Total	0	0	0	0	10,195	0	0	10,195

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-210 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase III- FY24

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter settings.

Location: City of Baltimore/ Baltimore County

Source of Funds	Apr. to date	2021	2022	2023	Impact on FY 2021 Operating Budget : 0			Total
					2024	2025	2026	
301 Water Revenue Bonds	0	0	0	74	8,694	0	0	8,768
700 County Grants	0	0	0	12	1,415	0	0	1,427
Total	0	0	0	86	10,109	0	0	10,195

557-211 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase I- FY25

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter settings.

Location: City of Baltimore/ Baltimore County

Source of Funds	Apr. to date	2021	2022	2023	Impact on FY 2021 Operating Budget : 0			Total
					2024	2025	2026	
301 Water Revenue Bonds	0	0	0	0	0	4,594	0	4,594
402 Water Utility Funds	0	0	0	0	0	4,174	0	4,174
700 County Grants	0	0	0	0	0	1,427	0	1,427
Total	0	0	0	0	0	10,195	0	10,195

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-212 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase II- FY25

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter settings.

Location: City of Baltimore/ Baltimore County

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	0	0	0	0	8,768	0	8,768
700 County Grants	0	0	0	0	0	1,427	0	1,427
Total	0	0	0	0	0	10,195	0	10,195

557-213 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase III- FY25

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter settings.

Location: City of Baltimore/ Baltimore County

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	0	0	0	74	8,694	0	8,768
700 County Grants	0	0	0	0	12	1,415	0	1,427
Total	0	0	0	0	86	10,109	0	10,195

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-214 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase I- FY26

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter settings.

Location: City of Baltimore/ Baltimore County

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	0	0	0	0	0	3,739	3,739
402 Water Utility Funds	0	0	0	0	0	0	5,029	5,029
700 County Grants	0	0	0	0	0	0	1,427	1,427
Total	0	0	0	0	0	0	10,195	10,195

557-215 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase II- FY26

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter settings.

Location: City of Baltimore/ Baltimore County

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	0	0	0	0	0	8,768	8,768
700 County Grants	0	0	0	0	0	0	1,427	1,427
Total	0	0	0	0	0	0	10,195	10,195

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-216 Urgent Need Water Infrastructure Rehabilitation and Improvements- Phase III- FY26

Description: The purpose of this contract is to rehabilitate, replace and repair 6-inch through 24 inch ductile iron pipe, valves up to 36", fittings, and appurtenances, replacement/installation of fire hydrants, small (residential) and large meter settings.

Location: City of Baltimore/ Baltimore County

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	0	0	0	0	74	8,694	8,768
700 County Grants	0	0	0	0	0	12	1,415	1,427
Total	0	0	0	0	0	86	10,109	10,195

557-218 Water Main Replacement at Various Locations

Description: "The work to be done under this Contract shall consist of the following:
 • Removal and installation of new smart meters sized 3" or larger
 • Rehabilitation of meter vaults
 • Restoration of disturbed concrete, asphalt, landscaping, and masonry as part

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	4,037	0	0	0	0	0	4,037
700 County Grants	0	4,037	0	0	0	0	0	4,037
Total	0	8,074	0	0	0	0	0	8,074

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-219 WC-1399 - Water Main Replacement at Various Locations

Description: Repair and Replacement at various locations of 3" and larger water services

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	4,037	0	0	0	0	0	4,037
700 County Grants	0	4,037	0	0	0	0	0	4,037
Total	0	8,074	0	0	0	0	0	8,074

557-220 Program No. 1318 - Program Manageme Services for City of Baltimore's Water Main Replacement Program

Description: Program management services and staff augmentation consisting of in-house water main design, review of various water main replacement and rehabilitation projects, engineering and management support, permitting assistance, construction inspection, and comm

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	0	410	0	0	0	0	410
402 Water Utility Funds	0	0	5,000	0	0	0	0	5,000
Total	0	0	5,410	0	0	0	0	5,410

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-221 WC-1400 Water Main Replacement at Various Locations

Description: Repair and Replacement at various locations of 3" and larger water services

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	4,037	0	0	0	0	0	4,037
700 County Grants	0	4,037	0	0	0	0	0	4,037
Total	0	8,074	0	0	0	0	0	8,074

557-222 WC-1401 - On-Call Design & Engineering Services

Description: On-call engineering design services for water main replacement program throughout the City of Baltimore.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	2,160	0	0	0	0	0	2,160
Total	0	2,160	0	0	0	0	0	2,160

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-223 Watershed Comprehensive Plan

Description: Perform a Watershed Comprehensive Plan for the Liberty and Loch Raven Reservoirs to address long term needs at the Baltimore Metro Region's raw water supply and storage system to meet future needs for water supply for residential and industrial customer.

Location: Citywide Water system

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	2,700	0	5,400	0	0	66,960	75,060
Total	0	2,700	0	5,400	0	0	66,960	75,060

557-224 Leakin Park Pump Station Rehabilitation WC TBD

Description: Perform rehabilitaiton work to the Leakin Park Pump Station to improve operations and control. These systems help to maintain critical controls and service to supply finished water to the public.

Location: 4921 Windsor Mill Road, Gwynn Oak, MD 21207

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	11	75	1,059	0	0	0	0	1,145
700 County Grants	43	302	4,234	0	0	0	0	4,579
Total	54	377	5,293	0	0	0	0	5,724

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-225 Project TBD - Valve and Fire Hydrant Assessment Operations and Maintenance - (CIP No. 1000636)

Description: The Baltimore Metropolitan Water system includes a large number of valves and fire hydrants in the existing water infrastructure. The scope of this project includes assessment, operation and maintenance of valves between 2-120 inches sizes; assessment, op
 Location: Baltimore City and Baltimore County

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	1,350	0	0	0	0	0	1,350
700 County Grants	0	1,350	0	0	0	0	0	1,350
Total	0	2,700	0	0	0	0	0	2,700

557-226 CIP & IPF (Water)

Description: This project is for the acquisition and deployment of CIP management software, which includes an Integrated Planning Framework to rank and evaluated capital projects under criteria such as funding sources, reducing complaints, and promoting equity.
 Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	250	314	0	0	0	0	0	564
Total	250	314	0	0	0	0	0	564

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-227 WC-1287|WM Replacements in Westgate, Hunting Ridge and Uplands Neighborhoods

Description: 1. Approximately 52 ± linear feet of 4-inch diameter DIP water main and fittings.
 2. Approximately 778 ± linear feet of 6-inch diameter DIP water main and fittings.
 3. Approximately 8,776 ± linear feet of 8-inch diameter DIP water main and fittings.

Location: Hunting Ridge and Uplands Neighborhoods

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	165	9,978	0	0	0	0	0	10,143
Total	165	9,978	0	0	0	0	0	10,143

557-229 Future 15 Miles Water Main Replacement

Description: Future 15 miles Water Main Replacement

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	0	0	11,803	4,162	0	0	15,965
402 Water Utility Funds	0	0	0	18,197	25,838	30,000	30,000	104,035
Total	0	0	0	30,000	30,000	30,000	30,000	120,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-300 Urgent Needs Water Facilities - Annual Improvements

Description: Repair and maintain water treatment and conveyance facilities as required as a result of unanticipated failures of equipment, operating systems or facilities.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	26,740	0	0	0	0	0	0	26,740
402 Water Utility Funds	4,800	0	0	0	0	0	0	4,800
700 County Grants	20,464	0	0	0	0	0	0	20,464
Total	52,004	0	0	0	0	0	0	52,004

557-689 Urgent Needs Water Engineering Services

Description: Investigate, report, recommend, design and prepare biddable documents for the repair or rehabilitation of facilities within the water system. These Architectural/Engineering Consultant Services will be provided on an as-needed basis.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	70,269	0	8,750	0	0	0	0	79,019
402 Water Utility Funds	634	0	0	0	0	0	0	634
700 County Grants	12,972	0	1,475	0	0	0	0	14,447
Total	83,875	0	10,225	0	0	0	0	94,100

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-696 Chlorine Handling Safety Improvements WC-1327

Description: Provide safety improvements by eliminating gaseous chlorine at each of the fifteen chlorination facilities, including the Montebello Plants and substitution of sodium hypochlorite facilities.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	2,171	0	36,547	0	0	0	0	38,718
700 County Grants	1,447	0	24,365	0	0	0	0	25,812
Total	3,618	0	60,912	0	0	0	0	64,530

557-921 Maintenance Building Improvements at Liberty Dam (WC-1207)

Description: Evaluate condition of the existing maintenance facilities at Liberty Dam and design and construct recommended improvements.

Location: 5685 Oakland Mill Road, Baltimore County

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	785	0	12,097	0	0	0	0	12,882
700 County Grants	524	0	8,065	0	0	0	0	8,589
Total	1,309	0	20,162	0	0	0	0	21,471

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-922 WC-1229 Vernon Pump Station Rehabilitation

Description: Rehabilitate and repair Vernon Water Pumping Station facilities to maintain the operational function and performance reliability of aging systems and to address Citywide Homeland Security concerns.

Location: 901 Wyman Park Drive, Baltimore, MD

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	8,759	0	0	0	0	0	8,759
700 County Grants	0	5,885	0	0	0	0	0	5,885
Total	0	14,644	0	0	0	0	0	14,644

557-923 Cromwell Pump Station Rehabilitation

Description: Rehabilitate and repair Cromwell Water Pumping Station facilities to maintain the operational function and performance reliability of aging systems and to address Citywide Homeland Security concerns.

Location: 2056 Cromwell Bridge Road, Baltimore County

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	123	22,040	0	0	0	0	0	22,163
700 County Grants	71	19,545	0	0	0	0	0	19,616
Total	194	41,585	0	0	0	0	0	41,779

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: DPW: Water Supply

Amounts in Thousands

557-929 Ashburton Pump Station Rehabilitation (WC-1199)BAM

Description: Rehabilitate and repair Ashburton Water Pumping Station facilities to maintain the operational function and performance reliability of aging systems and to address Citywide Homeland Security concerns.

Location: 3051 Liberty Heights Avenue, Baltimore, MD

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
301 Water Revenue Bonds	0	6,103	0	0	0	0	0	6,103
700 County Grants	0	5,412	0	0	0	0	0	5,412
Total	0	11,515	0	0	0	0	0	11,515

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Conduit Construction Program

Amounts in Thousands

562-001 Reconstruct Deteriorated Manholes at Various Locations Citywide

Description: City-wide manhole reconstruction to include: Replace Roof Slab, Complete replacement of existing deteriorated manhole with cast-in-place manholes, Perform internal repairs to existing manholes, and Replace Chimnies where necessary.

Location: Various Locations

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
907 Private Payments - Conduits	17,000	3,000	1,000	3,000	3,000	3,000	3,000	33,000
990 Other Funds (Not Classified Above)	0	2,000	0	0	0	0	0	2,000
Total	17,000	5,000	1,000	3,000	3,000	3,000	3,000	35,000

562-003 Conduit System New Construction

Description: New conduit construction within various project limits for manhole construction, conduit construction, and associated facilities.

Location: Citywide

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
907 Private Payments - Conduits	17,000	5,000	1,000	5,000	5,000	5,000	5,000	43,000
990 Other Funds (Not Classified Above)	0	4,000	0	0	0	0	0	4,000
Total	17,000	9,000	1,000	5,000	5,000	5,000	5,000	47,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Transportation: Conduits

Amounts in Thousands

563-001 Conduit Construction

Description: Various city owned conduits are to be constructed. Reconstruction or repair by private utility companies which lease these conduits.
 Location: Various Locations

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
907 Private Payments - Conduits	87,800	15,000	3,000	15,000	15,000	15,000	15,000	165,800
990 Other Funds (Not Classified Above)	0	12,000	0	0	0	0	0	12,000
Total	87,800	27,000	3,000	15,000	15,000	15,000	15,000	177,800

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-002 Emergency Stabilization Program

Description: Funds will be used for site work, construction, reconstruction, and partial demo or improvements to residential and commercial properties that pose health and safety dangers to the general public and/or to the occupants of adjacent properties.

Location: Citywide

		Impact on FY 2021 Operating Budget : 0							
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total	
100 General Obligation Bonds	750	500	900	500	500	500	500	4,150	
200 General Funds	0	0	0	0	0	0	0	0	
Total	750	500	900	500	500	500	500	4,150	

588-005 Urgent Demolition

Description: Manage citywide demolition of structures that have been legally determined to present an immediate threat to the general public and/or adjacent structures.

Location: Citywide

		Impact on FY 2021 Operating Budget : 0							
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total	
100 General Obligation Bonds	1,000	1,000	1,000	1,000	1,000	1,000	1,000	7,000	
Total	1,000	1,000	1,000	1,000	1,000	1,000	1,000	7,000	

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-006 HOME Program

Description: Acquisition, construction, rehabilitation of residential property to further the City's affordable housing goals on a citywide basis and in compliance with HUD regulations for HOME Investment Partnership Program funds as required by HUD.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	200	100	100	100	100	100	100	800
200 General Funds	0	0	0	0	0	0	0	0
590 Other Federal Funds	18,000	4,000	4,000	4,000	4,000	4,000	4,000	42,000
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	18,200	4,100	4,100	4,100	4,100	4,100	4,100	42,800

588-012 Whole Block Demolition

Description: Demolish whole blocks or clusters of vacant properties. Project includes acquisition, relocation, post-demolition activities including greening and assembly as appropriate to achieve whole-block outcomes.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	5,805	2,600	5,600	5,600	5,600	5,600	5,600	36,405
200 General Funds	5,575	0	0	0	0	0	0	5,575
990 Other Funds (Not Classified Above)	0	1,600	0	0	0	0	0	1,600
Total	11,380	4,200	5,600	5,600	5,600	5,600	5,600	43,580

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-017 Citywide Acquisition and Relocation

Description: Acquisition and relocation of properties not within defined project areas, generally for health and safety reasons.

Location: City Wide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	200	0	0	0	0	200
200 General Funds	600	0	0	0	0	0	0	600
Total	600	0	200	0	0	0	0	800

588-019 Baltimore Homeownership Incentive Program

Description: BHIP offers a variety of incentive programs to homebuyers looking to purchase in Baltimore City.

Location: City Wide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	4,000	1,100	1,500	1,500	1,500	1,500	1,500	12,600
200 General Funds	0	0	0	0	0	0	0	0
503 Community Development Block Grants	2,000	1,500	1,000	1,000	1,000	1,000	1,000	8,500
Total	6,000	2,600	2,500	2,500	2,500	2,500	2,500	21,100

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-026 Affordable Housing Fund

Description: The affordable housing fund will be used to provide gap financing for development costs related to the rehabilitation and new construction of rental and homeownership development projects.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	11,000	5,000	5,000	7,000	7,000	7,000	7,000	49,000
Total	11,000	5,000	5,000	7,000	7,000	7,000	7,000	49,000

588-030 CORE: Whole Block and Half Block Demolition

Description: Through Project CORE (Creating Opportunities for Renewal and Enterprise), the State will demolish blighted blocks. The City must relocate residents prior to demolition.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
690 Other State Funds	9,000	3,000	3,000	3,000	3,000	0	0	21,000
901 Sale of City Real Property	0	0	0	0	0	0	0	0
Total	9,000	3,000	3,000	3,000	3,000	0	0	21,000

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-036 Southeast Baltimore Redevelopment/Choice

Description: These funds would be used for planning costs associated with the implementation of a transformation plan for Southeast Baltimore including Perkins, Washington Hill, Dunbar Broadway, Somerset Homes and Old Town

Location: Southeast Baltimore

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	500	500	500	500	500	500	500	3,500
800 General Funds (HUR Eligible)	500	0	0	0	0	0	0	500
Total	1,000	500	500	500	500	500	500	4,000

588-044 Community Catalyst Grants

Description: Support neighborhood revitalization and market-building efforts by providing flexible capital funds that support equitable development and investment.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	3,000	1,500	1,500	1,500	1,500	1,500	1,500	12,000
901 Sale of City Real Property	945	0	0	0	0	0	0	945
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	3,945	1,500	1,500	1,500	1,500	1,500	1,500	12,945

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-045 Land Management Administration

Description: To provide funding for staff support within the Department of Land Management. This is a self-sustaining process, by which City owned properties are sold by the department to help offset administrative costs.

Location: Citywide

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
901 Sale of City Real Property	900	1,400	1,300	1,300	1,300	1,300	1,300	8,800
Total	900	1,400	1,300	1,300	1,300	1,300	1,300	8,800

588-046 800 Block of Edmondson Ave

Description: Acquisition and demolition within the 800 Block of Edmondson Ave. and Harlem Ave. will help to reduce crime and blight in the area. In turn this will allow the area to be redeveloped and improved for the benefit of the City and the community.

Location: 800 Block of Edmondson Ave & Harlem Ave

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	650	0	0	0	0	650
200 General Funds	600	0	0	0	0	0	0	600
901 Sale of City Real Property	1,000	500	0	0	0	0	0	1,500
Total	1,600	500	650	0	0	0	0	2,750

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-052 Housing Upgrades to Benefit Seniors (HUBS)

Description: Housing Upgrades to Benefit Seniors (HUBS) is a program that provides home modifications and repairs as well as wraparound services that older adults (65 years +) need to remain independent.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	250	250	250	250	250	250	1,500
200 General Funds	0	0	0	0	0	0	0	0
503 Community Development Block Grants	0	0	0	0	0	0	0	0
Total	0	250	250	250	250	250	250	1,500

588-053 Baltimore Shines - Low Income Solar Program

Description: Baltimore Shines is a Baltimore City initiative to demonstrate a replicable, scalable model for rooftop solar installations for 1,000 low-income homeowners across the City.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
503 Community Development Block Grants	0	200	200	200	200	200	200	1,200
Total	0	200	200	200	200	200	200	1,200

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-071 CHM Triangle Redevelopment

Description: Provides funding to design and construct new infrastructure that will support redevelopment of 9+ acres being redeveloped in the Coldstream Homestead Montebello neighborhood
 Location: Coldstream, Homestead & Montebello Area

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	200	0	0	0	0	200
Total	0	0	200	0	0	0	0	200

588-072 Johnston Square Redevelopment

Description: Acquisition, relocation and demolition throughout the Johnston Square Neighborhood
 Location: Johnston Square Neighborhood

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	200	650	200	0	0	0	1,050
Total	0	200	650	200	0	0	0	1,050

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-073 Lead Hazard Reduction Program

Description: Provide homeowners and landlords with assistance to reduce the hazards of lead paint. Applications are accepted through referrals from the LIGHT Program, Mayor's Office, City Council, Community Action Centers and neighborhood associations.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	500	500	500	500	500	0	2,500
690 Other State Funds	0	0	0	0	0	0	0	0
Total	0	500	500	500	500	500	0	2,500

588-075 SE Baltimore Redevelopment Affordable Housing

Description: These funds would be used for City contribution from Affordable Housing Program to support affordable housing components of the transformation plan for Southeast Baltimore including Perkins, Washington Hill, Dunbar Broadway, Somerset Homes and Old Town

Location: Southeast Baltimore

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	500	500	500	500	500	2,500
Total	0	0	500	500	500	500	500	2,500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-076 Acquisition, Demolition and Relocation

Description: Acquisition, relocation, and demolition of properties in targeted areas, such as Poppleton and Coldstream-Homestead-Montebello.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	4,500	0	0	0	0	0	4,500
Total	0	4,500	0	0	0	0	0	4,500

588-926 Coldstream, Homestead & Montebello (CHM) Acquisition & Demolition

Description: Continue acquisition and demolition of privately owned vacant structures generally in the vicinity of the 2700 blocks of Fenwick and Hugo Avenues in support of the CHM Master Plan.

Location: CHM

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	1,400	0	0	0	0	0	1,400
200 General Funds	2,852	0	0	0	0	0	0	2,852
503 Community Development Block Grants	3,021	0	0	0	0	0	0	3,021
Total	5,873	1,400	0	0	0	0	0	7,273

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-932 Poppleton Acquisition, Demolition & Relocation

Description: For the acquisition of 68 properties, relocation of individuals and demolition of 110 structures to complete site control of the 13.5 acres.

Location: Poppleton

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	7,127	Zero	0	0	0	0	0	7,127
200 General Funds	1,500	0	0	0	0	0	0	1,500
503 Community Development Block Grants	0	0	0	0	0	0	0	0
690 Other State Funds	0	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	1,000	0	0	0	0	0	0	1,000
Total	9,627	0	0	0	0	0	0	9,627

588-935 Healthy Neighborhoods

Description: Improve neighborhoods for existing and current residents through block projects, support for community organizations, marketing, incentives for homeowners to buy and invest, and other efforts in City's Healthy Neighborhoods.

Location: Various Locations

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	1,600	400	400	400	400	400	400	4,000
200 General Funds	850	0	0	0	0	0	0	850
Total	2,450	400	400	400	400	400	400	4,850

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-963 Park Heights Redevelopment

Description: Continue implementing the Park Heights Master Plan, with a focus on assembling land in the major redevelopment area. FY19 amounts will be updated based on the Pimlico Local Impact Aid Spending Plan.

Location: Park Heights Master Plan Area

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	-1,600	0	0	0	0	0	-1,600
Total	0	-1,600	0	0	0	0	0	-1,600

588-979 East Baltimore Redevelopment

Description: Acquisition, demolition, and site improvements to public areas and rights of way within the 88-acre East Baltimore redevelopment area.

Location: Middle East, Broadway, East Gay Street, Oliver and Johnston Square

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	200	0	0	0	0	0	0	200
690 Other State Funds	50,000	Zero	5,000	5,000	0	0	0	60,000
800 General Funds (HUR Eligible)	1,561	0	0	0	0	0	0	1,561
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
Total	51,761	0	5,000	5,000	0	0	0	61,761

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-983 Demolition of Blighted Structures

Description: Demolish individual properties to remove blight and support the Vacants to Values program. Properties are selected based on the condition of the property and the blighting impact on adjacent properties.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	4,175	1,500	1,900	1,800	2,000	2,000	2,000	15,375
200 General Funds	0	0	0	0	0	0	0	0
503 Community Development Block Grants	50	0	0	0	0	0	0	50
Total	4,225	1,500	1,900	1,800	2,000	2,000	2,000	15,425

588-986 Housing Repair Assistance Programs

Description: Provide existing homeowners with assistance for emergency repairs to their residence. Applications are accepted through referrals from the LIGHT Program, Mayor's Office, City Council, Community Action Centers and neighborhood associations.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	750	750	750	750	750	750	1,000	5,500
200 General Funds	0	0	0	0	0	0	0	0
503 Community Development Block Grants	2,500	1,500	1,000	1,000	1,000	1,000	1,000	9,000
690 Other State Funds	3,000	0	0	0	0	0	0	3,000
Total	6,250	2,250	1,750	1,750	1,750	1,750	2,000	17,500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-989 Loan Repayment

Description: Funds are required for repayment of debt service on loans made by the U.S. Department of Housing and Urban Development under Subpart M of the Community Development Block Grants (CDBG) program. Known as Section 108 loans, they fund large scale community and

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
503 Community Development Block Grants	4,271	1,567	1,505	1,442	1,442	0	0	10,227
Total	4,271	1,567	1,505	1,442	1,442	0	0	10,227

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-013 Citywide Facade Improvements

Description: Improve the appearance of commercial building facades across Baltimore City. The program provides funds for city-wide facade improvements with focused funds for industrial zones and commercial corridors.

Location: Citywide

		Impact on FY 2021 Operating Budget : 0							
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total	
100 General Obligation Bonds	700	400	400	400	400	400	400	3,100	
200 General Funds	0	0	0	0	0	0	0	0	
Total	700	400	400	400	400	400	400	3,100	

601-034 Brooklyn Commercial Area Improvements

Description: Implement Brooklyn commercial area plan to jump start private interest and investment in the community.

Location: 100-1400 blks E. Patapsco Ave, 3400-4000 blks Hanover Street, 3400-4000 blks Pottee Street

		Impact on FY 2021 Operating Budget : 0							
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total	
100 General Obligation Bonds	0	0	0	0	0	500	500	1,000	
800 General Funds (HUR Eligible)	350	0	0	0	0	0	0	350	
Total	350	0	0	0	0	500	500	1,350	

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-046 Southwest Plan Implementation

Description: Implementation of the Southwest Plan will benefit residents and businesses located in the neighborhood, but will also improve the quality and economic competitiveness of the area, thereby increasing the city's tax and employment base.

Location: Southwest Baltimore

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	250	0	Zero	150	150	150	150	850
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
Total	250	0	0	150	150	150	150	850

601-052 Inner Harbor - Rash Field

Description: Rebuild Rash Field into a marquee waterfront park for residents and visitors of all ages. The park will be redesigned for a combination of recreational, educational and active programming experiences to encourage year-round activation of the space.

Location: Inner Harbor

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	7,500	1,000	0	0	0	0	0	8,500
Total	7,500	1,000	0	0	0	0	0	8,500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-053 Inner Harbor - Infrastructure Improvements

Description: Upgrade and improve the aging infrastructure around the Inner Harbor: new light fixtures, electrical upgrades, dock and marina improvement, replacement of crumbling bricks, and raising the grade to accommodate ADA regulations.

Location: Inner Harbor

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	1,000	Zero	250	Zero	250	250	250	2,000
200 General Funds	0	0	0	0	0	0	0	0
Total	1,000	0	250	0	250	250	250	2,000

601-060 Business Park Upgrades

Description: Make capital improvements within our business parks in order to remain competitive in attracting new business and retaining existing businesses in our industrial parks.

Location: Holabird, Carroll Camden, Seton, Crossroads, Park Circle

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	600	200	Zero	100	100	100	100	1,200
Total	600	200	0	100	100	100	100	1,200

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-061 Infrastructure Upgrades: Russell, Bayard, Worchester, Warner

Description: Reconstruct roadways and sidewalks, install traffic signals, signage, lighting and landscape and streetscape elements, and reconfigure utilities and communication lines to accommodate both current and future needs.

Location: Russell, Bayard, Worchester, Warner

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
613 Casino Area Local Impact Aid - VLT Revenue	6,000	-500	0	0	0	0	0	5,500
Total	6,000	-500	0	0	0	0	0	5,500

601-063 Lexington Market

Description: Capital improvements and merchandising upgrades to Lexington Market, which is facing declining foot traffic and lower sales. Improvements would address obsolete infrastructure, aging structures, and inefficient market layout and amenities.

Location: 400 W Lexington St

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	2,500	500	750	750	18	0	0	4,518
200 General Funds	2,000	0	0	0	0	0	0	2,000
901 Sale of City Real Property	1,982	0	0	0	0	0	0	1,982
Total	6,482	500	750	750	18	0	0	8,500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-064 Innovation Fund

Description: The Innovation Fund funds investment in emerging businesses and innovative spaces that support the growth of the technology and maker business community in Baltimore.

Location: City Wide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	250	300	250	250	250	250	250	1,800
200 General Funds	0	0	0	0	0	0	0	0
Total	250	300	250	250	250	250	250	1,800

601-080 MICRO Loan

Description: The MICRO Loan program provides targeted gap financing to small businesses in underfunded business sectors and high-impact commercial corridors.

Location: Citywide

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	400	300	250	250	250	250	250	1,950
200 General Funds	0	0	0	0	0	0	0	0
Total	400	300	250	250	250	250	250	1,950

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-087 Cherry Hill Corridor Improvements

Description: Funding for facade improvements, streetscaping, and other improvements along the Cherry Hill corridor surrounding the Town Center.
 Location: Cherry Hill

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	0	0	500	0	0	500
Total	0	0	0	0	500	0	0	500

601-090 7 E Redwood Capital Improvements

Description: Funds would be provided to support needed maintenance improvements at the City-owned 7 E Redwood office property. Improvements will include new HVAC system, removal of water holding tanks, elevator maintenance, and other needed repairs.
 Location: 7 E Redwood St

Impact on FY 2021 Operating Budget : 0

Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	500	500	0	0	0	0	0	1,000
200 General Funds	500	0	0	0	0	0	0	500
Total	1,000	500	0	0	0	0	0	1,500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-092 Baltimore City Animal Care Facility

Description: Construct a new Animal Care Center to provide modern animal care, pet adoption services, medical care services, and educational resources for pet owners such as training and obedience classes.

Location: 2490 Giles Road

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
613 Casino Area Local Impact Aid - VLT Revenue	5,500	-500	0	0	0	0	0	5,000
Total	5,500	-500	0	0	0	0	0	5,000

601-093 Northwood Commons Streetscaping

Description: Streetscaping improvements along the Northwood Commons project. Improvements would be located along Loch Raven Blvd and Argonne Dr and include new sidewalks, tree plantings, and pedestrian improvements.

Location: 1500 Havenwood

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	500	500	0	0	0	1,000
Total	0	0	500	500	0	0	0	1,000

601-096 Metro West Street Realignment

Description: Transform the existing Route 40 into a vibrant corridor that connects neighborhoods throughout west Baltimore and encourages an equitable pattern of development in the area.

Location: West Baltimore

Impact on FY 2021 Operating Budget : 0

Source of Funds	Apr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	0	Zero	Zero	500	500	500	1,500
Total	0	0	0	0	500	500	500	1,500

City of Baltimore - Six Year Capital Program
Ordinance of Estimates Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-098 Warner Street Entertainment Corridor Improvements

Description: The Warner Street Entertainment Corridor Improvements will implement streetscaping improvements to encourage multimodal transportation along the entertainment corridor between Horseshoe Casino and M&T Bank Stadium.

Location: Warner Street

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	0	Zero	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

601-860 Industrial and Commercial Financing

Description: Make loans to businesses located or seeking to relocate to Baltimore City for retention and expansion, thus providing new jobs to Baltimore City residents and increasing the tax base.

Location: Citywide

					Impact on FY 2021 Operating Budget : 0			
Source of Funds	Appr. to date	2021	2022	2023	2024	2025	2026	Total
100 General Obligation Bonds	1,950	100	250	250	250	250	250	3,300
200 General Funds	0	0	0	0	0	0	0	0
Total	1,950	100	250	250	250	250	250	3,300